

Performance Partnership Agreement for Federal Fiscal Years 2005 - 2007

**Between the New Hampshire Department
of Environmental Services**

and the

**U.S. Environmental Protection Agency
New England**

February 2005



Performance Partnership Agreement for Federal Fiscal Years 2005 - 2007

State of New Hampshire
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ADDITIONAL COPIES AND COMMENTS

Additional copies of this document may be obtained by contacting the New Hampshire Department of Environmental Services - Office of the Commissioner at (603) 271-8989 or the Public Information and Permitting Office at (603) 271-2975. An electronic version of this document can be viewed or downloaded from the Department's web site at www.des.nh.gov/ppa/.

Comments on any aspect of this document are welcome. They may be submitted electronically at www.des.nh.gov/ppa/, or in writing at the addresses provided below:

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DES MISSION STATEMENT AND GUIDING PRINCIPLES

DES MISSION STATEMENT

The mission of the Department of Environmental Services is to help sustain a high quality of life for all citizens by protecting and restoring the environment and public health in New Hampshire.

DES GUIDING PRINCIPLES

The Department of Environmental Services will carry out its mission in partnership with the public, businesses, government, environmental community, and many other organizations by:

- Promoting mutual respect and effective, straightforward communications, within and outside of the agency.
- Providing timely and consistent responses to all customers.
- Encouraging meaningful opportunities for public participation in meeting its responsibilities.
- Integrating environmental quality, public health and safety, and economic vitality, and considering the concerns and aspirations of all citizens, while pursuing its responsibilities under the law.
- Striving for high levels of effectiveness in all operations based on a commitment to continuous improvement and openness to innovative approaches.
- Facilitating scientifically and technically sound, cost effective, and environmentally appropriate solutions.
- Leading the state government's environmental and sustainability initiatives.
- Considering the long-term, cumulative, and cross-media effects of its policies, programs, and decisions.
- Fostering environmental awareness and stewardship through education, outreach, and assistance.
- Affording fair and equitable treatment of all New Hampshire citizens in the implementation of federal and state environmental laws, rules, programs, and policies, and in the management of the agency.
- Maintaining a work environment that attracts and retains the most dedicated and talented staff.
- Minimizing environmental and human health risks to the greatest extent possible, especially for our most vulnerable populations.

EXECUTIVE SUMMARY

This document is the Performance Partnership Agreement (Agreement) between the Department of Environmental Services and EPA New England. It is a three-year agreement, covering federal fiscal years 2005-2007 (*i.e.*, the period from October 1, 2004 to September 30, 2007). The Agreement sets forth the goals, sub-goals, objectives, activities, and measures of progress, to address the full range of cooperative federal-state environmental programs under the Department's jurisdiction. As described in Section II, a Performance Partnership Grant (PPG or Grant) of approximately \$5.5 million annually is a key vehicle for implementing the Agreement, in addition to other essential federal and state funding sources. The Grant combines the following federally-funded programs:

- ❖ Air Pollution Control- Clean Air Act, Section 105
- ❖ Hazardous Waste Program- Resource Conservation and Recovery Act, Section 3011
- ❖ Underground Storage Tank Program- Solid Waste Disposal Act- Section 9010
- ❖ Public Water Supply Systems- Safe Drinking Water Act, Section 1443(b)
- ❖ Water Pollution Control- Clean Water Act, Section 106
- ❖ Nonpoint source Management- Clean Water Act, Section 319
- ❖ Water Quality Cooperative Agreements- Clean Water Act, Section 104(b)(3)
- ❖ Wetlands Program Development- Clean Water Act, Section 104(b)(3)

The Agreement also includes additional non-PPG funded work that is necessary to accomplish the environmental and public health goals set forth in the Department's *Strategic Plan*.

In addition to the programmatic priorities and work described in the Strategic Work Plan section of this document, the Agreement sets forth five jointly agreed upon "Areas for Collaboration." These are:

- A. Improve Water Quality
- B. Increase Septage Disposal Capacity
- C. Encourage Systematic Management for Better Environmental Performance
- D. Implement the Watershed Approach
- E. Develop Better Outcome and Environmental Indicator Measures

This Agreement includes five written sections, and a sixth section, which includes the *FFY 2005 DES Strategic Work Plan* in table format. Section I presents the signature page for the Execution of the Agreement. Section II describes the general provisions of the Agreement. Section III includes a detailed description of the five "Areas for Collaboration" with 500-day work plans. Section IV summarizes the DES and EPA Strategic Plans, including goals, sub-goals, objectives and sub-objectives. Section V discusses DES and EPA New England efforts to move toward strategic alignment, as well as, an assessment of DES's progress in implementing its Strategic Plan. Section VI presents the new *FFY 2005 DES Strategic Work Plan*.

This is the sixth Agreement developed between these agencies since the National Environmental Performance Partnership System was first established in 1995. Over the years, the process of developing an Agreement and working in partnership has evolved. In this most recent Agreement, significant strides have been made to better align the work of DES with its own agency Strategic Plan and with EPA New England's Strategic Plan. The *FFY 2005 DES Strategic Work Plan* presented in Section VI was developed with direct input from EPA New England. It is presented in a "goal" format, and includes environmental outcomes and indicator measures directly linking the work of DES to their Strategic Plan for the first time. A more comprehensive version of the Department's *FFY 2005 Work Plan* is also available upon request, by contacting Vincent Perelli at vperelli@des.state.nh.us or (603) 271-8989, or online at: <http://www.des.nh.gov/ppa>.

Performance Partnership Agreement
for Federal Fiscal Years 2005 - 2007

Section I

*Execution of the Agreement
Between DES and EPA New
England*

EXECUTION OF THE AGREEMENT

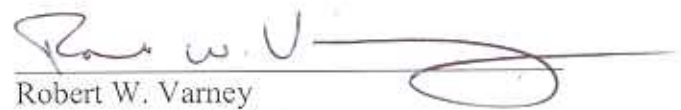
This document is the federal fiscal year 2005 - 2007 Performance Partnership Agreement between the New Hampshire Department of Environmental Services and the Environmental Protection Agency - New England. The Agreement covers federal fiscal years 2005 - 2007 (*i.e.*, from October 1, 2004 to September 30, 2007), and is consistent with the principles embodied in the Environmental Protection Agency and the Environmental Council of the States joint agreement to develop an effective National Environmental Performance Partnership System.

By entering into this partnership, both agencies commit to: 1) improved communications using agreed upon outcomes and environmental measures; 2) better alignment and integration of agency strategic goals, objectives, and targets; 3) achieving the identified Areas for Collaboration; and 4) ensuring that finite staff and financial resources are used to address the most significant environmental issues in the state and region.

The undersigned parties execute this Performance Partnership Agreement between the New Hampshire Department of Environmental Services and the Environmental Protection Agency New England for federal fiscal years 2005 - 2007. The Agreement will be reviewed and modified as necessary in the interim years to ensure that it remains relevant and up-to-date. Specifically, the detailed work plan associated with the Agreement will be updated in each of the three years, and the Areas for Collaboration will be reviewed and amended, as appropriate, after 500 days.



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Robert W. Varney
Regional Administrator
U.S. EPA Region I - New England
1 Congress Street, Suite 1100
Boston MA 02114-2023

This, the 1st day of March, 2005.

This, the 8th day of March, 2005.

Performance Partnership Agreement
for Federal Fiscal Years 2005 - 2007

Section II

General Provisions

II. General Provisions

A. Principles of the Performance Partnership Agreement

The New Hampshire Department of Environmental Services and EPA New England agree to the following principles as they carry out their complementary missions to protect New Hampshire's and New England's environment, as well as the health of their citizens. Both agencies will:

- Continue to work as partners to build trust, openness, and cooperation.
- Manage their collective resources to meet the highest environmental needs in the state and region.
- Capitalize on each agency's strengths and expertise.
- Communicate more frequently, more clearly (using agreed upon environmental measures), and more openly between each agency and others.

In addition, the Department and EPA New England support the following concepts that are reflected throughout this Agreement:

- Service to the public.
- Cooperation and coordination with other federal, state, and local government agencies.
- Clearly stated expectations.
- Activities that demonstrate measurable environmental and/or public health improvements.

B. Scope and Description of the Performance Partnership Agreement

The federal fiscal year 2005 - 2007 Performance Partnership Agreement (Agreement) between the New Hampshire Department of Environmental Services (Department / DES) and the U.S. Environmental Protection Agency New England (EPA New England) covers the period from October 1, 2004 to September 30, 2007. It is the sixth document of its kind, and is accompanied by a set of five jointly identified "Areas for Collaboration" (Section III), and a detailed, strategic work plan for federal fiscal year 2005. It is part of an ongoing cooperative effort between the Department, EPA New England, and various interested parties, to more clearly articulate environmental priorities for New Hampshire, and to better focus available resources on achieving them. This Agreement is consistent with the principles embodied in the Environmental Protection Agency and the Environmental Council of the States Agreement regarding a joint commitment to an effective, results-oriented National Environmental Performance Partnership System (NEPPS).

This Agreement sets forth the goals, sub-goals, objectives, activities, and measures of progress for the full range of cooperative state-federal environmental programs under the Department's jurisdiction, including the following core, federally-funded programs:

- Air Pollution Control - Clean Air Act - Section 105.
- Hazardous Waste Program - Resource Conservation and Recovery Act - Section 3011.
- Underground Storage Tank Program - Solid Waste Disposal Act - Section 9010.
- Public Water Supply Systems - Safe Drinking Water Act - Section 1443(a).
- Underground Injection Control Program - Safe Drinking Water Act - Section 1443(b).
- Water Pollution Control - Clean Water Act - Section 106.
- Nonpoint Source Management - Clean Water Act - Section 319.
- Water Quality Cooperative Agreements - Clean Water Act - Section 104(b)(3).
- Wetlands Program Development - Clean Water Act - Section 104(b)(3).

The following table provides a summary of the financial resources – state, federal, and other – that were expended in state fiscal year 2004 (July 1, 2003 – June 30, 2004).

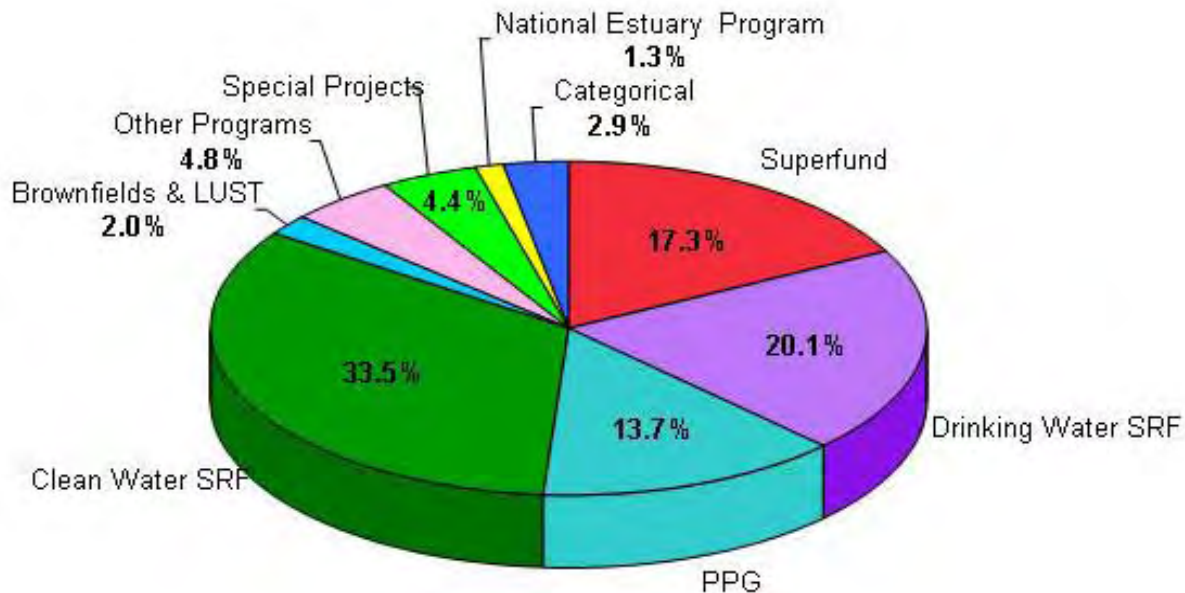
Summary of Expended State Fiscal Year 2004 Funds

<i>Budget Category</i>	<i>General Funds (\$ in millions)</i>	<i>Federal Funds (\$ in millions)</i>	<i>Other Funds (\$ in millions)</i>	<i>Totals (\$ in millions)</i>
Total Program Costs & Grants and Loans	27	40	76	143

The total DES budget (including federal, general, and other funds) is about \$143 million. At approximately \$40 million dollars, EPA New England funds about 28% of the Department's total budget. This federal funding plays a significant role in helping DES carry out its broad mission to help sustain a high quality of life for all citizens by protecting and restoring the environment and public health in New Hampshire.

Of the \$40 million in budgeted federal source funds, the FFY 2005 Performance Partnership Grant (PPG) accounts for approximately \$5.5 million, or about 14% of the total federal share to DES. It is with the core PPG funding that the above-listed programs carry out many of the deliverables presented in the *FFY 2005 DES Strategic Work Plan* (Section VI). However, the *Work Plan* typically includes more activities than are directly funded by the PPG.

Typical Annual EPA Funds for New Hampshire (Approximately \$40 Million/Year)



DES and EPA New England continue to work together to find ways to increase grant flexibility, reduce administrative oversight, spur innovation, and provide a better focus on environmental results. Such an approach is especially important now during a challenging budgetary period, when federal and state funding is simply not keeping pace with steadily increasing program costs.

In the past, the Department received many stand-alone “categorical” program grants, whose funds were earmarked specifically for that program and were typically not used for any other purposes. Any funds that were left over at the end of the year remained with the program. Financial and program decisions were made primarily by individual program managers without a broader, department-wide perspective.

One of the key advantages of a PPG is the ability to look at the grant funds in total, and then direct them as, appropriate, to different programs and activities according to an assessment of state-specific and regional needs and priorities. This can be accomplished either upfront during grant budgeting exercises, or after-the-fact via carry forward funds.

Through the Performance Partnership Agreement and Grant, the Department has experienced increased communication between DES leadership, program managers, and financial staff, greater direct program

manager access to accounting information, and improvements in its financial reporting systems. Each year, DES works to become more effective at managing its many environmental programs within the Performance Partnership Grant environment. Department and EPA New England staff will continue to engage in productive and on-going discussions regarding state and federal priorities, as well to maintain an effective framework for looking at the net impacts of putting dollars to the most important priorities.

For the FFY 2005 - 2007 Performance Partnership Agreement, DES and EPA New England have co-developed a new presentation format which integrates strategic objectives from the 2003 – 2007 *DES Strategic Plan*, detailed FFY 2005 DES Work Plan elements (*i.e.*, specific activities and deliverables), and a set of developmental outcome and environmental indicator measures. As a result, the detailed Work Plan is no longer physically disconnected from the *DES Strategic Plan*, nor is it organized as in the past solely by Division, Program, and Bureau. This new approach, while still a “work in progress,” represents a long-standing commitment by both agencies to eventually move towards better integration and alignment of our complementary environmental and public health goals, objectives, activities and deliverables.

C. Terms of the Performance Partnership Agreement

The Department and EPA New England enter into this Agreement as partners to implement the specific actions outlined in the Agreement within the limits of available resources. The “Areas for Collaboration” will be reviewed and amended, as appropriate, after approximately 500 days from the EPA New England approval date for this Agreement. The *Strategic Work Plan* and associated Performance Partnership Grant budget will be re-negotiated and re-crafted with our EPA New England partners on an annual basis. Further, the Department and EPA New England agree that this is intended to be a “living” document, and the senior leadership and other appropriate staff at the two agencies will maintain close communication throughout the Agreement period, including semi-annual and annual self-assessments by the Department, to discuss progress and the need for any modifications.

D. Public Participation for the Performance Partnership Agreement

For the 2005 - 2007 Agreement, the Department and EPA New England sought public input by sending out announcements (via traditional mail and e-mail) to a diverse listing of approximately 200 stakeholders, which included other state agencies, lake and river management advisory committees, trade associations, environmental and other not-for-profit organizations, conservation commissions, DES councils, select individuals who expressed an interest in the Agreement process, and others. The announcement directed interested parties to the DES website (at www.des.nh.gov/ppa) to view or download the Agreement, and to provide input through an on-line comment form or in writing. The public comment period was approximately three weeks in duration and ended on February 14, 2005. A website link to the *FFY 2005 - 2007 DES/EPA New England Performance Partnership Agreement* was also prominently displayed on the DES homepage under the “What’s New?” button.

Based on the original mass mailing, five requests for paper copies of the Agreement were received and responded to, and two stakeholders provided formal feedback on the Agreement within this public review period. One response was in support of the agencies’ efforts to promote Environmental Management Systems (EMS), and included a request to have representatives from Dartmouth College

and the University of New Hampshire meet with DES staff to discuss the agency's potential role in contributing toward the overall conceptual model and development of a proposed "virtual" EMS Plan. The proposed EMS Plan will promote enhanced environmental management and performance throughout the State's college and university community. This particular suggestion has been incorporated as an additional action item in the 500-day plan for the Environmental Management System "Area for Collaboration." See Section III, "DES and EPA New England - Areas for Collaboration."

The other response noted that the issue of water conservation (especially groundwater) was inadequately addressed in the draft Agreement. The commenter noted that this issue will continue to be important, and in some cases, become critical in the coming years. The individual felt that "water is still being addressed too much on a case-by-case basis, and not enough from a statewide or even regional New England perspective. DES and EPA should be looking ahead together, but the agreement scarcely touches on this area." The commenter also provided general feedback on how to improve the public participation process overall (*i.e.*, not just for the Performance Partnership Agreement) by ensuring that correspondence gets to the right individuals in a timely fashion. It was noted that this is of particular importance where notification and response times are statutorily required.

DES and EPA New England appreciate the comments received, and acknowledge the apparent lack of emphasis (in the Agreement document) on the important issue of groundwater conservation, as well as other pressing issues for New Hampshire and the Region. It should be noted that the focus on the "Areas for Collaboration," versus an extensive discussion of each agency's individual priorities, was intentional in order to help limit the scope of the Agreement. However, as a result of the comments received, Section III – "DES and EPA New England - Areas For Collaboration" has been modified to better identify individual agency and regional priorities, as well as to better explain the joint priority setting process and the Agreement's focus on the joint "Areas For Collaboration."

Note: The on-line comment form will remain on the DES website for the full Agreement period, should any stakeholder groups wish to provide additional feedback on the Agreement.

E. Performance Partnership Agreement Reporting

For the 2005 - 2007 Agreement, the Department will continue to produce six-month status reports for the listed five "Areas for Collaboration" (refer to Section III). Department staff will continue to produce quarterly, internal work plan progress reports for DES management through the Measures Tracking and Reporting System (MTRS) database, and will continue to provide EPA New England with an annual assessment of progress. However, several changes are envisioned for reporting progress to EPA New England in 2005 and beyond. New to this Agreement, (as described in Section VI), is an updated 2005 work plan that is embedded within the Department's *Strategic Plan* framework. The scope of the detailed work plan has been limited by including only those DES-identified key deliverables necessary to achieve the listed sub-goals and objectives, plus, only those deliverables which EPA New England identified as critical in their *2005 EPA New England Performance Partnership Agreement Guidance Document for NH*, dated August 2004.

As a result, the *FFY 2005 DES Strategic Work Plan* has been reduced in length by half, as compared with the FFY 2003 and 2004 Work Plans. Despite physically reporting less information via this new work plan format, DES will actually be able to gather data of greater strategic value because not only

will progress be reported on each included deliverable, a summarized status report is also provided for each DES strategic objective, as well as progress on a developmental set of outcomes and environmental indicators. The new format will result in “one-stop shopping” as far as understanding the relationships between the progress on the detailed, short-term work plan, the longer-term strategic sub-goals and objectives, and the related outcome and environmental indicator measures.

One additional expected change for 2005 and future reporting years is for the Department to do a better job of interpreting and summarizing end-of-year reporting data. Past annual assessments have been largely comprised of detailed reports with little analysis of “what worked,” “what did not work,” and “actions to prevent or correct problems from reoccurring.” In short, future DES annual assessments should better summarize results, focusing on where the agency had difficulty in achieving anticipated progress on deliverables, and where DES may be falling behind on specific strategic objectives. With regard to the outcomes and environmental indicators, much work needs to be done to develop a concise set of measures for New Hampshire. As such, both agencies have agreed to work cooperatively in this critical area under the “Better Outcomes and Environmental Indicator Measures” Area for Collaboration, described in Section III.

F. Key Policies for the Performance Partnership Agreement

There are a number of Department-wide policies that have particular relevance to the DES / EPA New England Performance Partnership Agreement. Each of the following DES Policies is located on the DES Intranet, as well as the DES website at the referenced links below. The first three policies are included as part of this Agreement. Due to their length, the remaining two can be accessed on-line.

- ❖ Environmental Equity Policy: des.nh.gov/equitypolicy.htm
- ❖ Public Participation Policy: des.nh.gov/ppp.htm
- ❖ Environmental Data Quality Policy: des.nh.gov/QA/Policy.pdf
- ❖ Compliance Assurance Response Policy: des.nh.gov/legal/carp
- ❖ Policy on Professional Services: des.nh.gov/factsheets/co/co-6.htm

Environmental Equity Policy - (Established September 1994)

BACKGROUND: There is a body of evidence which suggests that, in certain instances around the country, minority and lower income citizens/neighborhoods/communities have faced an inequitable share of the risks associated with environmental hazards.

While the issues and concerns regarding environmental equity (also commonly referred to as environmental justice) vary from state to state and from community to community, the core issue is one of fairness in the siting, monitoring, and/or cleanup of facilities and the regulation of activities that represent environmental hazards. The documentation on this issue at the national level suggests that, for a variety of reasons not necessarily discriminatory by intent, minority and lower income populations have sometimes borne a disproportionate share of the risks from activities which cause air, water, or soil pollution.

One of the primary factors contributing to "environmental inequities" is the location of many minority and lower income populations in more densely developed and industrialized areas with greater concentrations of environmental hazards. While this suggests that environmental equity is more of an urban issue, there are other factors such as siting decisions which apply to all areas of the state. What is important is to recognize that inequities may exist and to make a commitment to work to eliminate them. The following policy statement and implementation strategy represent such a recognition and commitment.

POLICY STATEMENT: *The NH Department of Environmental Services will, within its authority, ensure fair and equitable treatment of all New Hampshire citizens in the implementation of federal and state environmental laws, rules, programs, and policies.*

IMPLEMENTATION STRATEGY: The department's overall approach in implementing this policy is to incorporate equity considerations—in context with other key factors such as environmental risk—into every applicable decision or action. More specifically, the department will take the following steps to initiate and continue implementation of the Environmental Equity Policy:

1. Post the Environmental Equity Policy throughout the department, and provide a copy to all staff;
2. Use the Environmental Protection Agency's national criteria for identifying areas of concern according to race, ethnicity, economic status, or community, as modified for New Hampshire, in implementing the Environmental Equity Policy;
3. Develop and distribute written guidance and provide training on incorporating the Environmental Equity Policy into the department's daily decisions or actions. These decisions or actions take the form of such things as development; public education and outreach; technical assistance; rulemaking; permit reviews; compliance monitoring; enforcement actions; emergency response; complaint response; and site cleanup.
4. Incorporate the Environmental Equity Policy into all appropriate annual work plans and grant applications; and
5. Add implementation of the Environmental Equity Policy as a specific objective in the department's Strategic Plan, and monitor progress with implementation as part of the annual review of the Strategic Plan.

Public Participation Policy - (Established December 2000)

I. Introduction

A. Purpose: The New Hampshire Department of Environmental Services (DES) promotes the active and comprehensive participation from the public as an essential component in the Department's decision-making. This policy is intended to ensure that public participation is an integral and effective part of Departmental activities, providing a mechanism for bringing a broad range of diverse stakeholder viewpoints and values into the Department's decision-making processes. This early and on-going public involvement enables the Department to make more informed decisions, improve work quality through collaborative efforts, and build mutual understanding and trust between the Department and the public it serves.

B. Scope: This policy is designed to function as a general framework within which all Department programs operate. The policy is not intended to limit any legal requirements imposed by law, regulation, or contractual agreement; nor does it modify any legal rights available to the public under current law or rules. Certain DES programs have additional specific public participation requirements (*e.g.*, hearing notification lead times); these specific requirements shall be adhered to along with the general public participation processes described herein. In the event of any direct conflict between general policies and specific requirements, the specific requirements will prevail. This policy is not intended to apply to case-specific enforcement-related decisions. Public input regarding enforcement decisions has been and will continue to be sought in the context of DES's Compliance Assurance Response Policy (CARP).

II. Goals

DES's public participation goals are as follows:

- A. DES will actively solicit public input and will consider the views of the agency's stakeholders and the general public in making decisions.
- B. DES will strive to ensure fair and equitable treatment of all New Hampshire citizens as it invites public participation in the implementation of state environmental statutes, rules, programs, and policies.
- C. In order to provide the opportunity for meaningful input, stakeholders will be brought into the process as early as possible.
- D. DES will, to the extent possible, provide data and analysis in a timely manner and in an understandable format to enhance the ability of stakeholders to participate constructively in the issue or issues under consideration.
- E. DES will respond in a complete and timely manner to requests under the N.H. Right to Know Law (RSA 91-A).
- F. This policy will be consistently incorporated into the Department's programs, and DES will strive to ensure that every DES employee understands and shares responsibility for the implementation of this policy.

III. Basic Principles

DES's public participation goals, set forth above, are based upon the following principles:

- A. Public participation helps to identify important issues. Decision-making benefits from a diversity of opinion and expertise. When afforded the opportunity, interested citizens with varied backgrounds and experiences can contribute useful information, historical data, and new perspectives to the decision-making process. The public may help identify issues and alternatives that might not arise through other means.
- B. Public participation fosters greater public confidence in DES's programs. A good public participation program enables those who are interested in or affected by a proposal to have an opportunity to influence the decision-making process. Presenting information openly, evaluating issues and alternatives fairly, and following through on commitments builds credibility for the eventual outcomes.
- C. Public participation helps advance DES's environmental equity policy. Timely opportunity for informed public participation is a key part of meeting the intent and purpose of Title VI of the Civil Rights Act [1964], Presidential Executive Order 12898 of 1994 and the Department's Environmental Equity Policy of September, 1994.
- D. Public participation enhances mutual understanding. Public participation activities promote communication and improve understanding among involved parties. DES can better understand the effects of proposed actions on the public and the environment by hearing from those potentially affected. By responding to comments and questions, DES can help the public understand the technical aspects of a particular proposal, as well as the broader policy, political, and legal framework within which DES must make its decisions.
- E. Public participation results in better decisions. Public participation helps DES make informed decisions that take into account the public's views on, for example, legal, technical, environmental, economic, and social issues. When a decision acknowledges disparate views and provides reasons why other views were not accepted, it is more likely to be implemented more successfully.
- F. Public participation generally enhances community support and minimizes delays. Effective public participation will not eliminate all conflicts and controversies. However, providing the public with a voice in the process will likely help reduce concerns about a proposal. Public workshops, meetings, hearings, and other communications provide information and, in the process, help dispel rumors, fears, and misunderstanding.
- G. Public participation builds trust. Public participation activities succeed when conducted in a spirit of openness and forthrightness and with a genuine opportunity for a diversity of information. On-going two-way communication, conducted in an atmosphere of courtesy and civility, is crucial for the exchange of ideas that enhance trust between the public and DES.
- H. Public participation is most successful early in clearly defined planning and decision-making processes. It is important that DES personnel, other government officials, stakeholders, and the general public be integrated into the planning activities and decision-making processes at an early stage.
- I. Public participation can be enhanced by creating stakeholder advisory groups. DES recognizes that soliciting advice from stakeholders with knowledge and expertise in particular fields can be beneficial to developing viable state programs and regulations. Stakeholder involvement can occur through such entities as special work groups, task forces, or other advisory bodies. This is particularly valuable in helping DES to address significant public policy issues, environmental initiatives, and regulatory requirements.
- J. Public participation involves a variety of communication tools. It is necessary to use a full range of tools to engage the public.

Environmental Data Quality Policy - (Established June 2001, Rev. December 2004)

BACKGROUND: The mission of the New Hampshire Department of Environmental Services (DES) is to help sustain a high quality of life for all citizens by protecting and restoring the environment and public health in New Hampshire. In carrying out its mission, DES relies upon many types of data that enable it to better evaluate existing environmental conditions, to identify and understand areas of concern, to assign responsibility for these areas, and to promote and enhance credible communication on environmental issues to a wide variety of audiences. Data is used for setting priorities and strategic direction, targeting inspections, measuring compliance, identifying violations, measuring progress and trends, measuring ecological health, and many other purposes. This data is critical because it can affect DES's direction and emphasis, determine whether an enforcement case will be successful, dictate which option will be followed to address a problem, document a problem, or demonstrate progress to the general public and the General Court.

KEY PURPOSE: The data DES uses must be credible, of known quality, and the quality and quantity of that data must be appropriate for its intended uses. To accomplish this, everyone at DES must understand how his or her activities affect data quality issues, and all staff must know what they have to do to help produce quality data.

POLICY STATEMENT: *The Department of Environmental Services will ensure, within its authority, that all of its programs deliver data of known quality to allow all parties to make appropriate decisions about the environment in New Hampshire.*

IMPLEMENTATION STRATEGY: DES's data quality management efforts will follow written plans and guidance, which each program must generate. Copies of this policy will be provided to all staff via e-mail and the DES Intranet. The DES *Quality Management Plan* (QMP) provides guidance for all DES programs. Following the QMP, all programs will prepare written standard procedures for sampling, testing, gathering information on field conditions, checking and validating this information, and reviewing their data quality systems. All programs will ensure that the purpose of every data gathering effort is understood by their personnel. DES has assigned a Quality Assurance Manager, Assistant Quality Assurance Manager, and a Quality Assurance Team, comprised of representatives of programs throughout DES, to lead these efforts. All DES programs will have written data quality guidance, in accordance with the DES QMP. All DES programs will review their data quality systems annually, and will report the results of that review, including recommendations and actions for improvements, to the Quality Assurance Manager.

NOTE: This policy is subject to revision. It is the responsibility of all employees to ensure that they are familiar with the most recent policy.

Performance Partnership Agreement
for Federal Fiscal Years 2005 - 2007

Section III

*DES and EPA New England --
Areas For Collaboration*

III. DES and EPA New England – “Areas for Collaboration”

Introduction

Both EPA New England and DES have broad missions to help ensure a high quality of life in New Hampshire and the New England Region. Despite many environmental and public health success stories over the last 30 years, much work remains to be done, and a great deal of activity takes place across both agencies throughout the year. In many ways, all that DES and EPA New England do – in offering education, outreach, and technical/compliance assistance services, conducting environmental monitoring and sampling, performing technical and policy research, drafting legislation and rulemaking, permitting and mitigating environmental impacts, carrying out inspections, enforcing, when necessary, the rules and regulations set up to protect the environment and public health, and providing grants and loans to help its environmental partners -- is essential to meeting their lofty missions.

Given the great extent of the work for which both agencies are responsible, it is no small task to identify a concise listing of individual DES and EPA New England priorities, let alone New England regional priorities or the joint FFY 2005 – 2007 “Areas For Collaboration,” which are the focus on this section and this Agreement. Despite this challenge, both DES and EPA New England Senior Leadership participated in an initial joint priority-setting meeting on June 3, 2004, for the purpose of identifying agency priorities which should receive extra attention (either individually or jointly) during federal fiscal years 2005 through 2007. More recently, as a result of a New England pilot project (managed through the Environmental Council of States, or ECOS) to explore ways to improve state environmental agency and EPA relationships and to better align agency priority-setting processes, a series of meetings was held between EPA New England and state environmental planning staff. Of note, was a February 3, 2005 meeting between all the New England Environmental Commissioners and EPA New England Senior Leadership. As a result of this meeting, six New England regional priorities emerged, as indicated below.

Because of New England’s unique political, environmental, and geographic landscape, the Region is well situated to gain the economies of scale associated with working cooperatively on a whole host of environmental and public health issues. At the February 3, 2005 meeting, the state Environmental Commissioners and EPA New England’s Senior Leadership agreed to the following set of priorities that can best be handled through a regional approach. These regional priorities are: 1) Mercury; 2) Ozone and other air pollution transport issues; 3) Particulate matter 2.5 and diesel emissions; 4) Greenhouse gas emissions; 5) Beaches; and 6) Water quality. As a follow-up to this meeting, the states and EPA New England are currently in dialogue with one another, as well as with the regional Interstate organizations, regarding how to effectively address the identified regional priorities.

For DES, New Hampshire priorities include: 1) Collecting and analyzing more comprehensive data on groundwater resources; 2) Addressing a septage disposal capacity shortfall; 3) Conducting a seacoast study of the growth and wastewater impacts to the sensitive Great Bay and Little Bay estuaries; 4) Expanding agency efforts in the area of mobile sources (*e.g.*, Anti-idling initiatives, Onboard diagnostics program, etc); 5) Enacting mercury and lower carbon dioxide limits in the N.H. Clean

Power Act; 6) Continuously assessing and developing sufficient solid waste disposal capacity, including the management of construction and demolition debris; 7) Better accountability through quality assurance and control, better measures, and improved agency reporting; 8) Expanding permitting efficiency with such initiatives as "E-permitting" and regulatory streamlining; and 9) Improvements in information technology and data compatibility enhancements.

Some of EPA New England's priorities include: 1) Diesel emissions (*e.g.*, Anti-Idling Initiatives, Clean School Bus Programs); 2) Clean beaches; 3) Arsenic in drinking water; 4) Energy efficiency; 5) Mercury; 6) Brownfields redevelopment; 7) Environmental justice; and 8) Strong partnerships with state and local governments, and others.

For the most part, it was determined that many of the identified agency priorities and issues could be effectively addressed by directly incorporating them into the *FFY 2005 DES Strategic Work Plan* (a newly-formatted, limited-in-scope DES Work Plan, as described in Section V, and presented in Section VI), as well as in the comprehensive DES Work Plan which is found on DES's website at: http://www.des.state.nh.us/ppa/FFY2005ComprehensiveActionandAssessmentWorkPlan_01.21.05.pdf.

As described previously, the focus of Section III and this three-year Agreement is on the following set of five agreed upon DES and EPA New England "Areas For Collaboration." These five listed "Areas For Collaboration" were developed through an iterative process over several months, which started with the original June 3, 2004 joint Senior Leadership planning meeting. The criteria for adding a priority issue to this listing included: 1) Senior leadership at both agencies agreed to focus their attention on the priority areas and fully support their implementation; 2) Staff at both agencies would document and work cooperatively to achieve the tasks and outcomes identified; and 3) significant progress could be achieved within a window of about 500 days.

- A. Improve Water Quality
- B. Increase Septage Disposal Capacity
- C. Encourage Systematic Management for Better Environmental Performance
- D. Implement the Watershed Approach
- E. Develop Better Outcome and Environmental Indicator Measures

For each of these areas, write-ups follow which describe the issues and list specific actions to be taken, measures of progress, and the goal to be reached within approximately 500 days. In order to maintain an appropriate level of attention on these new 2005 - 2007 "Areas for Collaboration," and to gain the greatest benefits of a cooperative, problem-solving approach, close communication between both agencies will be necessary throughout the Agreement period. Appropriate staff from the two organizations will provide coordinated, narrative updates to senior leadership every six months to ensure that desired progress is being made on the various program priorities. After approximately 500 days from the EPA New England approval date for this Agreement, the "Areas for Collaboration" will be reviewed and amended, as deemed necessary.

It should be emphasized that exclusion of a particular issue or program area from the "Area for Collaboration" listing does not indicate that significant work is not being accomplished in that area. All core DES and EPA New England services are ongoing and essential to effective, functioning agencies charged with protecting the environment and public health in New Hampshire and in New England.

Refer to the detailed *FFY 2005 DES Strategic Work Plan* presented in Section VI for any information on these and other DES programs and services not included in the federal fiscal year 2005 – 2007 DES/EPA New England “Areas for Collaboration.” An electronic version of the 2005 - 2007 Performance Partnership Agreement is located in .pdf format on DES’s website at: www.des.nh.gov/ppa/. To locate specific information, please use the “Find” feature of the Adobe Acrobat Reader software.

A. Improve Water Quality: A Focus on Impaired Waters (TMDLs) and NPDES Permit Backlog

All waters in New Hampshire are considered “impaired” due to statewide fish and shellfish consumption advisories because of elevated levels of mercury in fish and shellfish. The state is working aggressively on its Mercury Reduction Strategy. If the statewide mercury issue was resolved, this is how the state waters measure up, according to the 2004 Surface Water Quality Report.

- ❖ New Hampshire has 9,611 miles of rivers and stream, 14% of them, or 1371 miles are listed as impaired.
- ❖ New Hampshire has 17.7 square miles of estuaries, 100% of them are listed as impaired.
- ❖ New Hampshire has 21,752 acres of impoundments, 53% are listed as impaired.
- ❖ New Hampshire has 164,609 acres of lakes and ponds, 11% are listed as impaired.

It is clear that there is more work to be done. If a waterbody is listed as impaired, and is shown as a category 5 on the 303(d) list, it requires a water quality study, called a TMDL (Total Maximum Daily Load). The TMDL program was designed to help waters identified as “impaired” come into compliance with water quality standards. TMDL studies identify specific causes of impairment that are then eliminated through restoration projects that may include both point sources (NPDES permittees) and non-point sources. DES will continue to work with the TMDL innovation pilot and identify ways to streamline and bundle TMDLs, and to address waterbodies impacted by stormwater.

Currently, New Hampshire has a 25% backlog in the issuance of 59 major individual permits in the state, and a 77% backlog in the issuance of 91 minor individual permits, which represents an overall backlog of 51%. EPA New England is responsible for issuing NPDES permits in New Hampshire because the state is currently not delegated for the NPDES program. DES has agreed to work with EPA New England staff to produce draft permits and review permits prepared by EPA in an effort to help reduce the NPDES permit backlog, which is a high priority for EPA, both nationally and regionally. EPA New England has produced a NPDES Permit Reduction Backlog Strategy and has established a task force, which is striving to improve efficiency and accountability of permit issuance. The goal is to reduce the overall backlog to 30%.

500 Day Goal: *Prepare TMDLs; Reduce the overall permit backlog to 30%.*

How Achieved	Measure	Contact
Prepare TMDLs	Number of TMDLs completed	Steve Silva, EPA Paul Currier, DES
Continue work with Innovation pilot	Innovation Pilot participation	Steve Silva, EPA Paul Currier, DES
NPDES Task force, increase efficiency, issue permits	Reduction in the % of permit backlog	Roger Janson, EPA George Berlandi, DES

B. Increase Septage Disposal Capacity

In 2003, approximately 90 million gallons of septage were generated for disposal within New Hampshire. The state's septage disposal capacity has not kept pace with population growth and the subsequent increase in septage generation. Specific geographic areas of the state are highly dependent upon out-of-state facilities. If these facilities reduce or ban deliveries of New Hampshire-generated septage, a disposal crisis would result. For these reasons, if additional septage capacity is not secured, the environment may be placed at risk, and future growth may be impacted.

New Hampshire municipalities are required to provide proper septage disposal for their residents under RSA 485-A:5-b. However, there are many municipalities that do not have reliable access to a publicly owned wastewater treatment plant or dedicated septage disposal facility and, therefore, do not comply with the above referenced RSA. There is also increasing concern regarding the shortage of in-state septage disposal capacity due to several key factors:

1. An estimated 75% of all new housing is occurring in non-sewered areas,
2. Limited capacity is available at many existing wastewater treatment facilities to process septage due to its high strength and facility constraints,
3. The closure of existing unlined septage lagoon facilities, and
4. No assurance that out-of-state facilities will remain available for septage disposal from New Hampshire communities.

The New Hampshire Department of Environmental Services is looking to implement a comprehensive action plan to address the need for additional septage disposal capacity. The program needs immediate, short term and long-term action components to effectively and equitably address the septage disposal capacity issue. The immediate actions will address the need to cost effectively dispose of septage, particularly in areas with recently reduced, generally limited or no locally available capacity. The immediate actions may include development of new, innovative facilities to establish a model for future septage disposal sites throughout the state. The intermediate term goals are designed to optimize the development of septage disposal capacity throughout the state to meet overall needs, and reduce dependence upon out of state facilities. The long-term goals are to develop the means to strategically add septage capacity to meet future septage disposal needs.

The following is a list of potential and desirable collaborations that could occur between the EPA New England and DES to assure positive movement toward the achievement of these goals in the next 500 days.

500 Day Goal: *Two septage disposal projects are underway using technologies and funding options identified by the Septage task force for the enhancement of septage disposal capacity in the state.*

How Achieved	Measure of progress	Contact
Work with EPA New England staff and utilize resources to explore and investigate innovative and alternative treatment technologies in the area of septage management and disposal	Identification of technologies that would be most useful and appropriate, particularly in New Hampshire's regions of greatest septage disposal capacity deficit. Identification of sources of funding to develop innovative and alternative septage disposal	Trish Garrigan, EPA Maggie Thereux, EPA Pat Hannon, DES
Provide technical assistance and outreach in cooperation with the EPA New England, to interested parties from both the public and private sectors, regarding the collaborative research effort as listed in item #1.	Outreach materials and workshop held in targeted area	Pat Hannon, DES Trish Garrigan, EPA Rob Adler, EPA
Request a member of the EPA New England staff join the Septage Task Force for 500 days for the purpose of strategizing as the Task Force redefines its goals.	EPA staff on DES Task Force	Trish Garrigan, EPA

C. Encourage Systematic Management for Better Environmental Performance

State and Federal environmental agencies are continuing to move beyond their traditional regulatory and enforcement roles, and are beginning to address environmental performance in a systematic, or holistic, manner. DES and EPA New England intend to move forward in this area on several key fronts. One is intended for state agency operations themselves, and the remaining efforts focus on outside individuals, businesses, and other organizations. DES and EPA New England will work to achieve measurable environmental performance in areas both regulated and unregulated, and to demonstrate cost savings resulting from that improved performance.

Within the State's operations, DES, with EPA New England's help, will work to explore the feasibility of implementing a "Clean/Green State Initiative" which would build upon the recently issued Governor's Executive Order number 2004-7, an "order improving the energy efficiency of State Government." This new executive order outlines in three specific areas how the State can begin to improve its energy efficiency. First, it calls for the Department of Administrative Services to develop

an energy information system that can be used by each department to track energy usage. The second component is the formation of a steering committee to develop recommendations for improving the energy efficiency of state buildings and operations. Finally, the executive order calls for a "clean fleets policy" to improve the energy efficiency of state fleets.

The proposed Clean/Green State Initiative, which would also be carried out through an executive order, and build upon the success of executive order 2004-7, would have the following additional benefits: a) require all state agencies to evaluate and assure compliance with all appropriate state and federal environmental laws and regulations; b) Increase their resource and conservation efficiencies (*e.g., energy and water*); and c) cooperate with other agencies on continuous environmental improvement. An inter-agency initiative in this regard would reduce state liability, lower operating costs, and promote strong, state environmental leadership. It would also serve clear notice to all state agencies that they are bound by the same environmental laws as any organization in the private sector.

For the rest of the state, we intend to take advantage of the increasing use of Environmental Management Systems (EMSs). Comprised of a set of standard processes and practices for addressing environmental impacts, EMSs can help organizations effectively manage regulatory responsibilities and unregulated environmental impacts such as resource conservation, energy efficiency, reduction in greenhouse gases, and security issues.

There is increasing recognition of the potential for EMSs to help organizations maintain compliance and achieve better overall environmental performance. The National Environmental Performance Track program is an EPA voluntary program designed to promote the use of EMSs and to motivate and reward top environmental performance. New England's 35 Performance Track facilities (five of which are in New Hampshire) are already seeing the environmental and economic benefits of implementing EMSs.

In addition to supporting the EPA Performance Track Program as outlined in the table below and in the Performance Partnership Agreement Work Plan, DES will examine a draft strategy to promote better environmental management and performance throughout the state. This draft strategy includes: convening stakeholders; offering assistance in EMS implementation; and a tiered recognition-and-reward system roughly similar to the National Environmental Performance Track. We hope to begin implementation during fiscal year 2005.

As a sub-set of the overarching EMS Initiative, DES and EPA New England staff will explore the feasibility of developing a new Greening the Supply Chain Initiative modeled after the recent effort between EPA New England and NH Ball Bearings of Peterborough, NH, as well as a New Hampshire-focused Sustainability Roundtable modeled after a similar one in Massachusetts that has just begun. The purpose of the Sustainability Roundtable is to bring together a group of stakeholders, primarily industry leaders and government agency representatives, to explore new answers to the question, "*How can government support and enhance leading industry practices that are based on sustainable business models and advance pollution prevention?*" Based on recent stakeholder input, DES and EPA New England will explore agency participation in a "Virtual EMS Plan" effort which is being managed by Dartmouth College and the University of New Hampshire. The purpose of this project is to promote enhanced environmental management and performance throughout the State's college and university community.

500 Day Goal: *Environmental Management System, Greening the Supply Chain Initiatives launched. EPA Performance Track Program Supported by DES. NH Clean/Green State Initiative, New Hampshire Sustainability Roundtable, and Participation in Dartmouth College/University of New Hampshire “Virtual EMS Plan” Evaluated.*

How Achieved	Measure of Progress	Contact
Draft DES EMS Work Plan review & approval	DES Senior Leadership Team review and comment on EMS Work Plan within 45 days of PPA Signature. EMS Work Plan modified, as needed, within 30 days of Senior Leadership Team review.	DES Senior Leadership Team Bob Minicucci, DES Vince Perelli, DES
DES EMS Work Plan Initiated: Convene stakeholders Offer assistance in EMS implementation (e.g., fact sheets, website, workshops, site visits, etc). Develop a tiered recognition-and-reward system roughly similar to Nat'l Environmental Performance Track	Identified EMS Work Plan elements implemented: Stakeholder group meeting regularly Website developed and outreach materials developed and disseminated Workshops held and well attended Recognition program created and utilized Partnerships/relationships developed MOA in place between EPA & DES for Performance Track Program	Bob Minicucci, DES Vince Perelli, DES Martha Curran, EPA
DES Support of EPA Performance Track Program: Review new applications Conduct compliance screens for new applicants Participate in Performance Track meetings and conference calls Assist in delivering program incentives, such as the low inspection priority incentive.	New Performance Track applications reviewed Compliance screens conducted Participation in Performance Track meetings and conference calls Delivery of program incentives to Performance Track companies	Martha Curran, EPA Bob Minicucci, DES

<p>Meetings held between EPA, DES, and Sustainable Step New England to explore feasibility of New Hampshire-focused Sustainable Business Roundtable which will help answer the question: <i>How can government support and enhance leading industry practices that are based on sustainable business models and advance pollution prevention?</i></p>	<p>Meetings held and decisions made regarding pursuing a New Hampshire-based Sustainable Business Roundtable</p> <p>EPA and other funding sources secured</p> <p>Partners identified and contacted</p> <p>Sustainable Business Roundtable held in New Hampshire.</p>	<p>EPA Representatives, TBD Bob Minicucci, DES Vince Perelli, DES Beth Tener, Sustainable Step New England</p>
<p>Meetings held between EPA and DES to explore logistics for Greening Supply Chain Initiative</p> <p>EPA to host business meeting with presentations by NH Ball Bearings and a business in ME's STEP-UP program</p> <p>Identify 2 business partners on a Greening the Supply Chain Initiative</p> <p>EPA provides funds for training</p>	<p>Meetings held, and decisions made, regarding pursuing a new Greening the Supply Chain Initiative</p> <p>Meeting held with businesses on Greening the Supply Chain</p> <p>Two potential partners identified</p> <p>Training held</p> <p>Program in place</p>	<p>Linda Darveau, EPA Martha Curran, EPA Stephanie D'Agostino, DES Bob Minicucci, DES Vince Perelli, DES</p>
<p>Explore Clean/Green State Initiative</p>	<p>Governor issues Exec. Order, (T=0)</p> <p>"Environmental Efficiency Council" begins work, T + 60 days</p> <p>Priority areas/initiatives established</p> <p>Compliance status of all state agencies established, T + 180 days</p> <p>Measurement systems evaluated, baselines established, cost savings measured, T + 360 days</p>	<p>Governor Lynch's Office Michael Nolin, DES Michael Walls, DES Bob Minicucci, DES Vince Perelli, DES</p>
<p>Explore DES/EPA Participation in the Dartmouth College/UNH "Virtual EMS Plan" Initiative</p>	<p>Meetings held, and decisions made, regarding DES and EPA New England participation in the "Virtual EMS Plan" Initiative</p>	<p>Bob Minicucci, DES EPA Representatives, TBD</p>

D. Implement the Watershed Approach

Since 1996, EPA has encouraged New Hampshire and other states to use a watershed approach to water quality management, using a geographically-based, integrated process to assess water quality and make water quality management decisions rather than the older paradigm of a waterbody-based process within existing program boundaries.

EPA has also encouraged New Hampshire and other states to develop defined waterbody assessment procedures for designated use support that can be used for stakeholder decision-making at the local watershed level, as well as for consistent 305(b) reporting at the national level.

In 1998, a national Clean Water Action Plan was issued, envisioning “a new, collaborative effort by federal, state, tribal, and local governments; the public; and the private sector to restore and sustain the health of watersheds in the nation. The watershed approach is the key....” DES embraced the Clean Water Action Plan, including a renewed commitment to the watershed approach, and in 1999, the Watershed Management Bureau was created to help formulate and implement a statewide watershed approach.

Meanwhile, EPA was overhauling the 305(b) waterbody assessment process to address concerns from multiple sources that waterbody assessments for designated use support were not making consistent use of available data, and not being reported by states in a comparable manner. This resulted in the idea of a Coordinated Assessment and Listing Methodology (CALM) (EPA, 2001) and the Assessment Database (ADB) (EPA, 2002, revised 2004) that uses GIS to define Assessment Units based on the National Hydrography Dataset (NHD) and reports designated use support assessments obtained by applying the CALM to available water quality data on a watershed basis.

DES has proceeded vigorously toward watershed approach implementation, specific past milestones include:

- ❖ Watershed Management Bureau Strategic Plan includes Goal 6: Watershed Approach Development and Implementation
- ❖ Draft DES Strategic Plan includes Watershed Approach implementation as a sub-goal
- ❖ DES receives a competitive national 104(b)(3) grant for “for watershed analyses... to support implementation of a watershed approach...”
- ❖ After consultation with stakeholders and many internal meetings, DES publishes a draft Watershed Approach and proposes pilot implementation
- ❖ In FY 2005-06 DES is ready to implement pilot projects in specific geographical areas to test and refine the approach.

In the draft Watershed Approach, DES uses GIS analysis of watershed characteristics and available data to prioritize HUC10 watersheds as: 1) threatened; 2) in need of protection; or 3) in need of restoration. We have developed a model process for DES (and possibly other agencies) support to municipalities and watershed organizations at the local level that will provide local stakeholders with a consistent

point of contact at DES, coordinated technical support from multiple programs, and modest grant funding through the 319 program.

DES has also implemented CALM and ADB for 305(b) reporting, is in the process of building a statewide waterbody catalog based on NHD, and is developing outreach materials to explain to stakeholders the value of waterbody assessment at the HUC 10 or smaller watershed scale, when combined with GIS-based watershed assessments.

500 Day Goal: *Pilot watersheds have been selected and work is underway, with first set of deliverables met.*

How Achieved	Measure of Progress	Contact
October 2004 - DES Issues RFP for pilot projects	December 2004 - DES/EPA select 3 pilots watersheds	Paul Currier, DES Trish Garrigan, EPA
November 2004 - DES and EPA meet to identify EPA participation in pilot projects	April 2005 - Scopes of Work (SOW) finalized for each pilot	
Summer 2005 - Contractor work and stakeholder meetings	September 2006 - Pilots completed	
September 2005 - First deliverables (based on SOW), plan for FFY 2006 pilot work		

E. Develop Better Outcome and Environmental Indicator Measures

Results-based management has seen significant advances in recent years at DES with the in-house development of an innovative database and management system designed to facilitate regular tracking, reporting, and analysis of a comprehensive set of performance and environmental measures. The Measures Tracking and Reporting System (MTRS), along with increased use of Internet capabilities, Geographic Information System planning tools, and “One-Stop” Environmental Reporting and Information Access initiatives has allowed DES to achieve unprecedented levels of public access, information exchange, and agency transparency.

The main purpose of the MTRS database is to facilitate the development and regular tracking, reporting, and analysis of a comprehensive set of performance (i.e. outputs and outcomes) and environmental (i.e. environmental indicators) measures. It was also specifically designed to link the department’s work plan and related measures, with its comprehensive Strategic Plan. MTRS is the Department’s centralized database which is available on the desktops of senior and middle managers and program staff to help them:

- 1) Create, evaluate, and communicate detailed annual work plans as part of the Performance Partnership Agreement process;
- 2) Accurately track work plan progress on a quarterly basis;

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- 3) House and track progress on outcomes and environmental indicators as they are continuously refined and developed;
 - 4) Assess the status of strategic goals and objectives on an annual basis; and
 - 5) Respond to diverse requests for information by many stakeholders.

The evolving management system that relies on this database for improved programmatic and environmental decision-making, has at its core, three essential yet simple components: 1) the performance measures and environmental indicators must relate to the agency's strategic objectives; 2) staff and managers must use the Oracle-based MTRS as the basis for regular, two-way conversations focused on what is working, what is not working, and any necessary program adjustments; and 3) there is a specific staff member identified as the accountable person for each strategic objective, activity, and measure.

The Agency as a whole is still on a learning curve regarding how best to use the data collected and how to effectively develop and utilize appropriate and meaningful objectives and measures, particularly at the Outcome and Environmental Indicator levels. Throughout the development of MTRS, EPA New England has been an essential contributor and supporter of the Department's efforts to continuously improve its operations while achieving improved environmental results. In 2005, both EPA New England and DES will shift away from detailed database issues and re-focus more attentive on the measures themselves, and the process by which staff and management work with them to better inform decision-making.

In 2005-06, DES and EPA New England will collaborate on the identification of a set of "key" program Outcome and Environmental Indicator measures which DES and EPA New England will commit to track and report on to a variety of audiences and for a number of purposes which include:

- ❖ Tracking and reporting environmental conditions and trends, both internally and externally;
- ❖ Evaluating program performance;
- ❖ Informing priority-setting, resource allocation decisions, and Performance Partnership Agreement and Grant negotiations; and
- ❖ Reporting to the Governor's Office and the Legislature as part of the Governor's Management Report and the state budget process.

Over the next two years, DES and EPA New England agree to continue to work cooperatively towards the overall objective of creating a concise set of program outcome measures and environmental indicators for New Hampshire. The agencies also agree to continue to work to better align our respective strategic goals, objectives, and targets.

500 Day Goal: *Identify a set of key environmental outcomes and indicators to be reported to EPA New England and used in agency decision-making.*

How Achieved	Measure of Progress	Contact
Review existing draft outcomes and environmental indicators housed in MTRS	Set of improved outcomes and environmental indicators developed	Trish Garrigan, EPA Vince Perelli, DES DES Measures Team
Meetings with staff to gain input on, and appropriate ownership of, select measures	Staff meetings held and ownership for measure obtained	Vince Perelli, DES DES Measures Team DES Staff
Implement a system of reporting to Senior leadership which includes more in-depth interpretation of MTRS results	Develop protocols, report format, and schedule meetings Resource allocation decisions reflect MTRS results	Vince Perelli, DES DES Measures Team
Produce a fact sheet on developing good measures	Fact sheet developed	Trish Garrigan, EPA
Demonstrate the value of MTRS and measures for internal management	Offer MTRS/Measures Training to management and buy-in gained	Vince Perelli, DES DES Measures Team
Determine feasibility of producing a 2005 "State of the Environment" Report	Decision made on a "State of Environment" Report Report published and disseminated on-line via DES Website and in hardcopy	DES Senior Leadership Team Vince Perelli, DES DES Measures Team Public Info. and Permitting Unit Staff/Other DES Staff

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Section IV

*DES and EPA New England --
Strategic Plan Summaries*

IV. DES and EPA New England Strategic Plan Summaries

In this section, summarized versions of the DES and EPA New England Strategic Plans are presented to provide a strategic context for the reader, as well as some foundational information on the process by which the new *FFY 2005 Strategic Work Plan* (presented in Section VI) was crafted. The *DES Strategic Plan* provided below, includes eleven goals and forty-five sub-goals, but excludes the 242 detailed objectives. The full version is available online at www.des.nh.gov/DES_Strategic_Plan_2003-2007_Run.pdf. The *EPA New England Strategic Plan*, also provided below, contains five goals, twenty objectives, and thirty-eight sub-objectives, but excludes its many detailed targets. The complete *EPA New England Strategic Plan* can be accessed on-line at www.epa.gov/ne/topics/epa/policy.html.

From the *DES Strategic Plan*

A. DES STRATEGIC GOALS AND SUB-GOALS

1. **Clean Air** - *The air we breathe in New Hampshire is safe and healthy for all citizens, including those most vulnerable, and our ecosystems are free from the adverse impacts of air pollution.*
 - 1.1 Reduce emissions of criteria pollutants and achieve or maintain mandated air quality standards for the protection of public health and the environment.
 - 1.2 Reduce energy use to minimize emissions of greenhouse gases and to help prevent adverse changes to the global environment.
 - 1.3 Reduce emissions of hazardous and toxic air pollutants, including persistent bioaccumulative toxics (PBTs) such as mercury and dioxin, in order to ensure the protection of public health and environmental quality.
 - 1.4 Maintain and improve data collection and analysis capacity, including monitoring, forecasting, and emissions inventories.
 - 1.5 Develop, implement, and manage programs and strategies that; 1) are based on the most recent scientific/health information on air pollution; 2) include broad geographic efforts and influences, 3) are built on market-based economic incentives, and 4) meet federal requirements.
 - 1.6 Provide compliance assistance to businesses in New Hampshire to ensure that compliance monitoring and enforcement activities are consistent, appropriate, and timely.
 - 1.7 Increase public awareness of air quality and promote a sense of shared responsibility among New Hampshire businesses, industries, and citizens for addressing air quality issues.

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2. **Clean Water** - *All of New Hampshire's lakes and ponds, rivers and streams, coastal waters, groundwater, and wetlands are clean and support healthy ecosystems, provide habitats for a diversity of plant and animal life, and support appropriate uses.*
- 2.1 Maintain and improve the quality of New Hampshire's surface waters in order to fully support appropriate ecosystem and anthropogenic uses.
 - 2.2 Ensure and improve compliance of municipal and industrial point source discharges with the State's Surface Water Quality Rules and Federal National Pollutant Discharge Elimination System (NPDES) Permits in a cost- effective manner.
 - 2.3 Implement a watershed management approach to restore and protect water quality and uses at the watershed level.
 - 2.4 Run a safe and efficient operation (and in accordance with state and federal requirements) at the Winnepesaukee River Basin Project (WRBP), a sewage and waste treatment facility owned and operated by DES, serving municipalities within the Winnepesaukee River Basin.
3. **Safe Drinking Water** - *All drinking water in New Hampshire will always be safe, available and conservatively used.*
- 3.1 Ensure that Public Water Systems (PWSs) provide safe drinking water in accordance with the Safe Drinking Water Act.
 - 3.2 Ensure that an adequate quantity of drinking water is available and is conservatively used.
 - 3.3 Provide increased assurance that drinking water from residential wells is safe to drink.
4. **Effective Waste Management & Site Remediation** - *Promote responsible waste management and ensure wastes/regulated materials are properly handled and disposed. Conduct prompt remediation to restore contaminated sites to productive use while protecting the environment and public health.*
- 4.1 Minimize waste volumes and toxicity through programs, policies and rules which extend waste management capacity and minimize exposure to persistent, bioaccumulative and toxic (PBT) chemicals.
 - 4.2 Effectively manage Superfund, non-Superfund, and Brownfield contaminated site discovery, evaluation, and response processes in order to protect public health and the environment.
 - 4.3 Develop and Implement a Natural Resources Damages Policy.
 - 4.4 Maintain a high level of preparedness and conduct effective emergency response to petroleum and hazardous material/waste releases to the environment.
 - 4.5 Maintain a high level of compliance assurance to minimize the likelihood of contaminant releases and to protect public health and the quality of New Hampshire's environment.

5. Protection of Lands and Habitat - *The sustainable development of New Hampshire's lands and natural resources is promoted throughout the state while protecting the diverse wildlife habitat, and unique features that make New Hampshire an attractive place to live, work, and visit.*

- 5.1 Manage programs engaged in land-use regulation in a manner that enables and encourages appropriate development, supports a healthy economy, and ensures that long-term cumulative environmental impacts are better understood and addressed.
- 5.2 Encourage the application of "Smart Growth" practices, including minimum impact development practices, through regulatory and education and outreach efforts, to guide New Hampshire's growth in environmentally-friendly directions.
- 5.3 Protect and restore terrestrial and aquatic habitat and biodiversity throughout the state, and minimize the adverse impacts of human activities on biological resources.
- 5.4 Facilitate the restoration of rivers through selective dam removal, and by establishing a base of knowledge within DES regarding river restoration, riverine systems, and the physical, chemical and biological effects of dams and dam removal.

6. Safe Dams and Water Management - *The state's surface and groundwater resources are managed and regulated for the protection, enhancement and restoration of environmental quality and public safety to support and balance social and ecological water needs.*

- 6.1 Ensure that all dams in New Hampshire are constructed, maintained and operated in a safe and environmentally protective manner.
- 6.2 Improve the department's ability and statutory authority to manage and protect public and private water rights to better balance multiple economic, environmental and societal values.

7. Effective Management and Leadership - *DES sets and achieves the highest standards for effective internal management, fiscal responsibility and leadership on environmental issues.*

- 7.1 Promote effective management, effective internal communication, and continuous improvement.
- 7.2 Keep DES as an employer of choice.
- 7.3 DES practices effective, proactive, and innovative leadership approaches.
- 7.4 Improve measurement of environmental conditions and trends and of program performance.

8. Pollution Prevention (P2) and Sustainability - *Encourage best efforts to prevent pollution before turning to recycling, treatment and/or disposal of the materials causing pollution. Eliminate or reduce the toxicity and absolute volumes of waste materials. Eliminate accidental pollutant releases to the environment. Conserve materials, energy and water in order to move toward a sustainable society.*

- 8.1 Integrate P2 concepts into all aspects of regulatory programs, including permitting, technical assistance, inspections and the enforcement process, in order to maximize environmental benefits and reduce permitting and regulatory requirements where possible.
- 8.2 Identify and pursue actions such as toxics use reduction, solid waste reduction, solid and hazardous waste recycling, environmentally preferable purchasing, and energy and water conservation) that minimize DES's environmental impact.
- 8.3 In partnership with other assistance providers (internal and external) and stakeholders, promote the benefits of P2 and Environmental Management Systems (EMSs), including going beyond compliance and moving toward sustainability.
- 8.4 Promote a safe and healthy environment for New Hampshire's most at-risk and sensitive populations (i.e., children, the elderly, and those with special health concerns).

9. Public Education, Outreach and Partnerships - *DES provides effective public education, outreach, and partnership activities.*

- 9.1 Create and disseminate DES informational and educational outreach materials to stakeholders, the business community, and the general public.
- 9.2 Convey DES's mission, goals, programs, projects, events, accomplishments and environmental messages to the public via various media, including newspapers, radio, television, and the internet.
- 9.3 Promote environmental education in New Hampshire.
- 9.4 Foster DES's partnerships with NH municipalities, state agencies, the legislature, business and industry, environmental organizations, public health organizations, and other stakeholder groups.

10. Compliance Assurance - *In order to foster full compliance with the laws it administers, DES provides education and outreach to the public, provides assistance to the regulated community, monitors compliance on an on-going basis, and maintains a fair and effective enforcement process.*

- 10.1 Integrate pollution prevention/"beyond compliance," permitting, and compliance assurance.
- 10.2 Write all requirements clearly and interpret them consistently.
- 10.3 Ensure that compliance monitoring and enforcement activities are consistent, appropriate, and timely.

11. Information Management - *Information is collected, managed, analyzed and disseminated effectively and efficiently to support well informed, timely and cost- effective environmental decision-making.*

- 11.1 Utilize innovations in information technology to support and streamline programs in achieving DES goals and objectives.
- 11.2 Develop and implement the information management and delivery systems necessary to support improved analysis of environmental information by the department and the public.
- 11.3 Increase access to and ease of use of environmental information while utilizing appropriate security measures and adhering to statewide privacy policies.
- 11.4 Expand *e*-government.
- 11.5 The environmental data DES relies upon to make decisions is of known quality, and the quality and quantity of that data is appropriate for its uses.

From EPA New England's Strategic Plan

B. EPA NEW ENGLAND VISION STATEMENT

EPA New England's vision is to have clean air and water, healthy communities and healthy ecosystems and to have all individuals, organizations and businesses of the region have an environmental ethic and take personal responsibility to protect and preserve public health and the environment. (Fall 2002)

C. EPA NEW ENGLAND STATEMENT OF ORGANIZATIONAL PRINCIPLES AND STRATEGIES

Our first area of focus must be our own workforce. A highly skilled and motivated workforce that reflects the community it serves is the best way to achieve our environmental goals. We must have an organization founded on the principles of fairness, equity, good management and sound leadership. We must also operate under the principles of sound and responsible government, responding to the concerns of our stakeholders in a timely, efficient and professional manner, executing our work with sound management practices and a focus on customer service.

Even with the best possible workforce, government alone will never have the capacity to reach or sustain the environmental goals that are critical for the quality of life for existing and future generations. Therefore, it is imperative that *everyone* plays a significant role in improving and sustaining the environment.

EPA New England recognizes that some regulated entities have either inadvertently or deliberately failed to comply with environmental laws and regulations. The region is committed and prepared to take a range of appropriate enforcement actions to help motivate compliance and to provide a deterrent to those whose actions show a disregard for environmental goals.

EPA New England will provide leadership and support in building an environmental ethic by:

- providing better, more accessible information on the status of the environment, including current and future threats to environmental quality, ensuring all information is based on sound science;
- increasing the capacity of people, organizations and businesses to exercise responsible environmental actions helping them to achieve an improved understanding of environmental requirements, providing technical assistance on preventing pollution, providing technical assistance on measuring and interpreting environmental data and facilitating partnerships among organizations, businesses and government;
- encouraging businesses to adopt innovative approaches to meet or exceed environmental requirements and, where appropriate, providing flexibility under existing regulations where this brings about net environmental benefits and economic competitive advantage; and deploy our resources in an equitable manner in order to equally protect all of the public.

D. EPA REGIONAL GOALS, OBJECTIVES, AND SUB-OBJECTIVES

The EPA New England *FY 2003-2008 Strategic Plan* was completed on April 26, 2004. The document includes an in depth discussion of the work EPA New England will be doing over the next few years to meet the environmental goals and targets identified in the Strategic Plan. This Regional Strategic Plan was written to be in alignment with EPA's National Strategic Plan. To view EPA's National Strategic Plan, go to www.epa.gov/ocfo/plan.htm.

The New England Regional Strategic Plan can be viewed at www.epa.gov/ne/topics/epa/policy.html. The Regional Plan more specifically describes the issues and challenges facing New England. Chapter 1 provides a Regional Overview that outlines some of the most critical environmental issues New Englanders are facing and the strategies EPA is using to combat them. In Chapter 2, the Regional Strategies are described by Goal, including baseline information and targets. There are five goals identified, these are listed below followed by their objectives and sub-objectives. Chapter 3 discusses the following cross-cutting strategies: Homeland Security, Human Capital, Information and Data Management, Innovation Strategy, and Science. Chapter 4 discusses Regional Accountability and Performance Measurement and Chapter 5 addresses State and Tribal Partnerships, including Performance Partnership Agreements.

Goal 1: Clean Air and Global Climate Change

Objective 1.1 Healthier Outdoor Air

- Sub-Objective 1.1.1 More People Breathing Cleaner Air
- Sub-Objective 1.1.2 Reduced Risk from Toxic Air Pollutants

Objective 1.2 Healthier Indoor Air

Objective 1.3 Protect the Ozone Layer

Objective 1.4 Radiation

- Sub-Objective 1.4.1 Enhance Radiation Protection
- Sub-objective 1.4.2 Maintain Emergency Response Readiness

Objective 1.5 Reduce Greenhouse Gas Intensity

Objective 1.6 Enhance Science and Research

- Sub-Objective 1.6.1 Provide Science to Support Air Program
- Sub-Objective 1.6.2 Conduct Air Pollution Research

Goal 2: Clean and Safe Water

Objective 2.1 Protect Human Health

- Sub-Objective 2.1.1 Water Safe to Drink
- Sub-Objective 2.1.2 Fish and Shellfish Safe to Eat
- Sub-Objective 2.1.3 Water Safe for Swimming

Objective 2.2 Protect Water Quality

- Sub-Objective 2.2.1 Improve Water Quality on a Watershed Basis
- Sub-Objective 2.2.2 Improve Coastal and Ocean Waters

Objective 2.3 Science and Research

- Sub-Objective 2.3.1 Apply Best Available Science
- Sub-Objective 2.3.2 Conduct Leading Edge Research

Goal 3: Land Preservation and Restoration

Objective 3.1 Preserve Land

- Sub-Objective 3.1.1 Reduce Waste Generation and Increase Recycling
- Sub-Objective 3.1.2 Manage Hazardous Wastes and Petroleum Products Properly

Objective 3.2 Restore Land

- Sub-Objective 3.2.1 Prepare for and Respond to Intentional and Accidental Releases
- Sub-Objective 3.2.2 Clean Up and Reuse Contaminated Land
- Sub-Objective 3.2.3 Maximize Potentially Responsible Party Participation and Superfund Sites

Objective 3.3 Enhance Science and Research

- Sub-Objective 3.3.1 Provide Science to Preserve and Remediate Land
- Sub-Objective 3.3.2 Conduct Research to Support Land Activities

Goal 4: Healthy Communities and Ecosystems

Objective 4.1 Chemical, Organism, and Pesticide Risks

- Sub-Objective 4.1.1 Reduce Human Exposure to Toxic Pesticides
- Sub-Objective 4.1.2 License Pesticides
- Sub-Objective 4.1.3 Reduce Chemical and Biological Risks
- Sub-Objective 4.1.4 Reduce Risk at Facilities

Objective 4.2 Communities

- Sub-Objective 4.2.1 Sustain Community Health
- Sub-Objective 4.2.2 Restore Community Health
- Sub-Objective 4.2.3 Assess and Clean Up Brownfields

Objective 4.3 Ecosystems

- Sub-Objective 4.3.1 Protect and Restore Ecosystems
- Sub-Objective 4.3.2 Increase Wetlands

Objective 4.4 Enhance Science and Research

- Sub-Objective 4.1.1 Apply the Best Available Science
- Sub-Objective 4.1.2 Conduct Relevant Research

Goal 5: Compliance and Environmental Stewardship

Objective 5.1 Improve Compliance

- Sub-Objective 5.1.1 Compliance Assistance
- Sub-Objective 5.1.2 Compliance Incentives
- Sub-Objective 5.1.3 Monitoring and Enforcement

Objective 5.2 Improve Environmental Performance through Pollution Prevention and Innovation

- Sub-Objective 5.2.1 Prevent Pollution and Promote Environmental Stewardship by Government and the Public
- Sub-Objective 5.2.2 Prevent Pollution and Promote Environmental Stewardship in Business
- Sub-Objective 5.2.3 Business and Community Innovation
- Sub-Objective 5.2.4 Environmental Policy Innovation

Objective 5.3 Build Tribal Capacity

Objective 5.4 Enhance Science and Research

Performance Partnership Agreement
for Federal Fiscal Years 2005 - 2007

Section V

*DES and EPA New England --
Strategic Alignment Efforts*

V. DES and EPA New England - Strategic Alignment Efforts

A. DES's Integrated Strategic Planning Framework

In early calendar year 2002, the DES Senior Leadership Team charged eleven goal teams with the task of developing an updated, five-year (calendar years 2003 - 2007) *DES Strategic Plan* to help direct the agency's efforts in carrying out its mission. Strong emphasis was placed on the development of measurable objectives through the inclusion of specific targets, timeframes, and staff accountability. The resulting strategic planning document (presented in Section VI and available on the DES website at www.des.nh.gov/DES_Strategic_Plan_2003-2007_Run.pdf) represents the department's most successful effort to date to develop, and ultimately measure progress against, a set of strategic objectives which, in total, will help guide the efforts of DES's many programs over the next few years.

The eleven goals, forty-five sub-goals, and 242 objectives contained in the *2003-2007 DES Strategic Plan* are, by far, the most comprehensive and measurable set developed at DES. However, even the most comprehensive strategic plan will be ineffective if it is not relevant to day-to-day operations and regularly referenced by management for decision-making.

DES has had some success in overcoming this significant challenge through the use of a custom-designed, Oracle-based Measures Tracking and Reporting System (MTRS). Specifically, the MTRS database allows the agency's goals and objectives to be directly linked to the many activities and deliverables (i.e., specific, quantifiable tasks) created in annual work plans. Also integral to the MTRS database are output, outcome, and environmental indicator measures.

During the first half of calendar year 2003, the DES Measures Team (comprised of nine staff from across the department) directed all objective leads (i.e., those staff responsible for accomplishing and/or reporting on the status of particular objectives), to use MTRS to directly link deliverables to their objectives. During this time, the Measures Team also worked with staff to begin linking a developmental set of outcome and environmental indicator measures to the appropriate objectives. This three-month long process allowed staff and managers to begin thinking about the work that they are doing on a daily and annual basis, and how it is helping to achieve the Department's long-term goals and objectives. It also helped them become a bit more familiar with the often challenging outcome and environmental indicator measures. In short, this exercise helped management and staff gain a greater appreciation and understanding of the "big picture," their significant roles in it, and some of the measures of progress along the way.

In the spring of 2004, the Measures Team led another department-wide effort to assess that status of the *DES Strategic Plan* which had been in place for a little over a year. Objective leads were asked to provide a narrative progress report within the MTRS database. A list of short progress identifiers was developed to help later categorize the status of the many objectives. The status "pick list" in MTRS included the following categories of objective progress: 1) Accomplished; 2) Ahead of Schedule; 3) On Schedule; 4) Behind Schedule; 5) No Progress; and 6) No Response. The intended frequency for assessing the *DES Strategic Plan* is annually. Deliverable reporting will remain at the quarterly frequency.

With the linkages made between the objectives, deliverables, and developmental measures, and the first round of objective progress reporting completed, the stage was set for previously unavailable strategic-level reporting. A new report was developed to provide either summarized or full narrative assessments of the entire *DES Strategic Plan*. Individual reports were generated for each of the six objective status categories (e.g., Accomplished, No Progress, etc). Objective leads were able to run individualized reports for just their objectives. The most comprehensive report developed (and the focus of the next Section of this Agreement) is the DES Strategic Work Plan, which contains the objective progress narrative (or one line summary), associated outcomes and environmental indicators, linked deliverables, and quarterly results for the linked deliverables. Other less detailed or customized reports can be generated by altering date ranges, de-selecting fields, and/or utilizing “audience codes.” The most important aspect of the new reporting capabilities is the ability to create a comprehensive work plan, not organizationally by division, bureau or program, as in the past, but by strategic goal and objective.

The power of this integrated information is clear. For the first time, the agency can ascertain how well a goal or objective is progressing, and what work is being done, or needs to be done, and make timely decisions to ensure success. Objectives which are “Behind Schedule” or for which there has been “No Progress” can be quickly culled out and addressed. “Orphan” objectives which have no lead person assigned to them can be identified and reassigned. The “bottom line” is that progress can be readily assessed at the goal or objective level, all within the integrated MTRS database.

Armed with this critical information, management can re-direct staff and financial resources to address the lagging goals and objectives. One specific example of the direct application of such strategic information is that all objective leads and program managers were provided with the strategic assessment results, given instructions to run individualized objective lead reports, and asked to consider the results, along with EPA New England’s *FFY 2005 Performance Partnership Agreement* Guidance document, during the development of their FFY 2005 Performance Partnership Agreement Work Plans. That is, staff were asked to factor in the “big picture” as they crafted their annual work plans, ensuring a linkage between short-term deliverables and long-term goals and objectives. While this is certainly an imperfect process, the department has made steady progress in institutionalizing an integrated management system with continuous improvement as its main goal.

B. Summarized Results of DES Strategic Plan Assessment

In mid-summer 2004, the DES Chief of Planning and Policy presented the results of the Department’s first comprehensive *Strategic Plan* assessment to the DES Senior Leadership Team. The assessment results were also posted on the DES Intranet site and made accessible to all DES Staff through a department-wide e-mail announcement. The summarized narrative *Strategic Plan* assessment results, along with some expected next steps, are presented below. DES Goal-oriented pie charts are also included below.

Based on the narrative progress reports entered into the Measures Tracking and Reporting System database by each objective lead, the Measures Team members placed each objective into one of the status categories described above. Preliminary findings indicated that an impressive approximately 60% of the 242 DES objectives were either “Accomplished,” “Ahead of Schedule,” or “On Schedule.” The remaining objectives were categorized as being “Behind Schedule” or having shown “No Progress.”

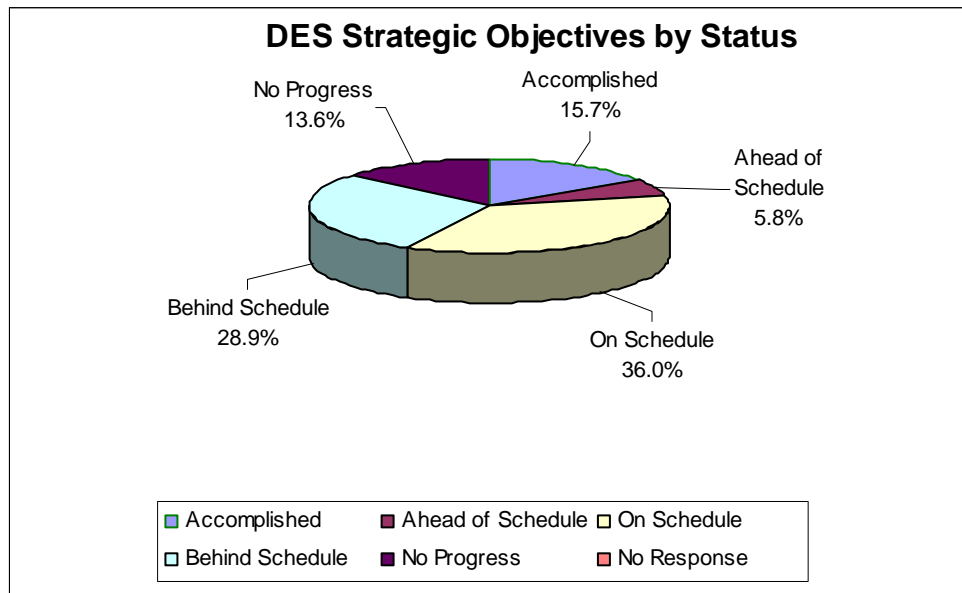
A preliminary analysis for each goal was completed by calculating the percentage of the “positive” objectives (*i.e.*, those objectives that were categorized as “Accomplished,” “Ahead of Schedule,” or “On Schedule”) versus the “negative” objectives (*i.e.*, those objectives that were categorized as “Behind Schedule” or “No Progress”). It was determined that for any goal that indicated a “negative” figure greater the fifty percent would be classified as requiring a closer look. Of the eleven DES Strategic Goals, Goal 10 – Compliance Assurance and Goal 7 – Effective Management and Leadership had the highest percentage of objectives in the “negative” category, due primarily to staff vacancies and similar resource constraints. Four additional goals, Goal 5 - Habitat Protection, Goal 4 – Waste Management and Site Remediation, Goal 6 – Dam Safety and Management, and Goal 11 – Information Management, each had “negative” category percentages above fifty percent. In mid-summer 2004, several recommendations were presented to the DES Senior Leadership Team, as follows:

- ❖ The Senior Leadership Team and middle management would meet as necessary to review the overall *DES Strategic Plan* assessment results, including the pie charts showing which goals are in need of closer examination, and the detailed reports indicating which specific objectives are “Behind Schedule” and for which there had been (as of April 1, 2004) “No Progress.”
- ❖ After this initial evaluation step, the Senior Leadership Team would first “celebrate the successes” of the objectives which were “Accomplished,” “Ahead of Schedule,” or “On Schedule” by publicly acknowledging (via e-mail or a DES “Town Meeting”) the significant progress made on the *DES Strategic Plan*.
- ❖ The next step would entail focusing on the goals and objectives for which progress has been slower than expected. Select DES Goal Teams (*i.e.*, for the goals deemed worthy of additional attention - see criteria above) would be reactivated to review the assessment results, and to provide specific recommendations for getting the goals (and objectives) back on track, or modifying the goals (and objectives), where appropriate.
- ❖ Based on the follow-up work of the Goal Teams, (and after approval by the Senior Leadership Team), objectives would be appropriately modified, responsible staff assigned or re-assigned, and most importantly, deliverables would be identified (and linked in the MTRS database) to the objectives of concern. This final step of physically adding and linking deliverables to the objectives within the MTRS database environment will help ensure that work will be done to advance the objective, and that progress will be regularly tracked through the current management system.

Note: The DES Measures Team will be conducting a second comprehensive assessment of the *DES Strategic Plan* in early 2005. The results will be re-analyzed, and the findings and associated charts (presented on the following pages) will be updated. The action steps presented above, in combination with the most up-to-date assessment information, will result in a more value-added strategic assessment process.

The following set of twelve pie charts presents the overall status (as of April 1, 2004) of the entire *DES Strategic Plan* (Chart 1), along with the progress for each of the eleven DES Goals (Charts 2-12). Below the pie charts for each goal are tables indicating, as described above, the percentage of objectives falling under six general objective status categories, as well as in the “positive” and “negative” categories.

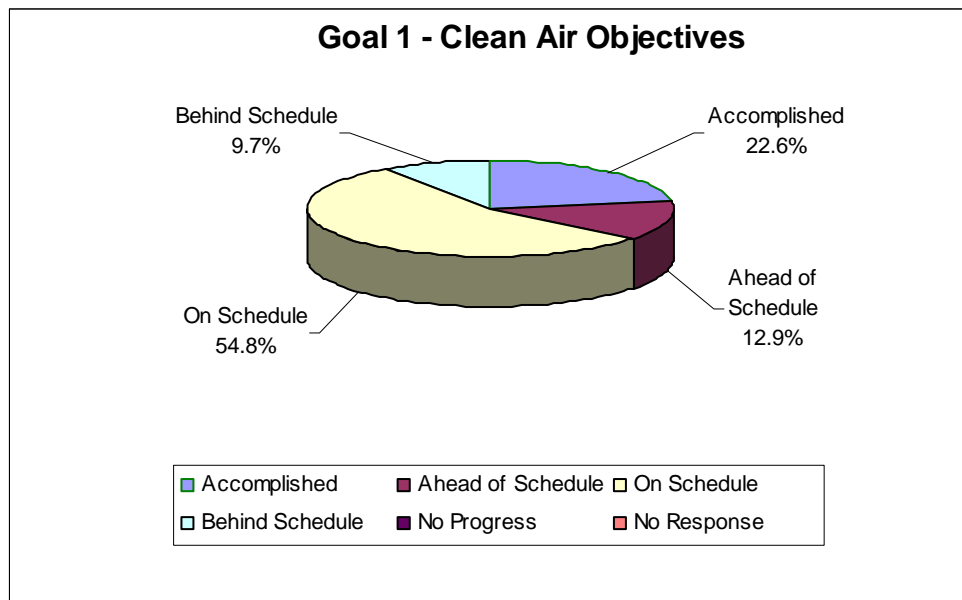
Chart 1



	Accomplished	Ahead of Schedule	On Schedule	Behind Schedule	No Progress	Total Objectives
No. of Obj.	38	14	87	70	33	242
	15.7%	5.8%	36.0%	28.9%	13.6%	100.0%

Positive	Negative
57.4%	42.6%
Behind Schedule	28.9%
No Progress	13.6%

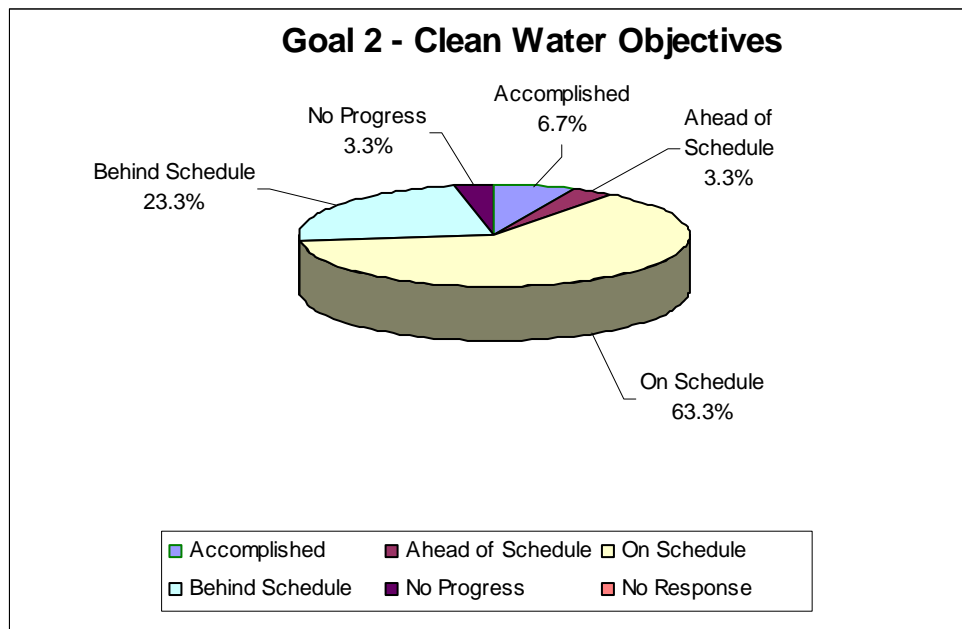
Chart 2



	Accomplished	Ahead of Schedule	On Schedule	Behind Schedule	No Progress	Total Objectives
No. of Obj.	7	4	17	3	0	31
	22.6%	12.9%	54.8%	9.7%	0.0%	100.0%

Positive	Negative
90.3%	9.7%
Behind Schedule	9.7%

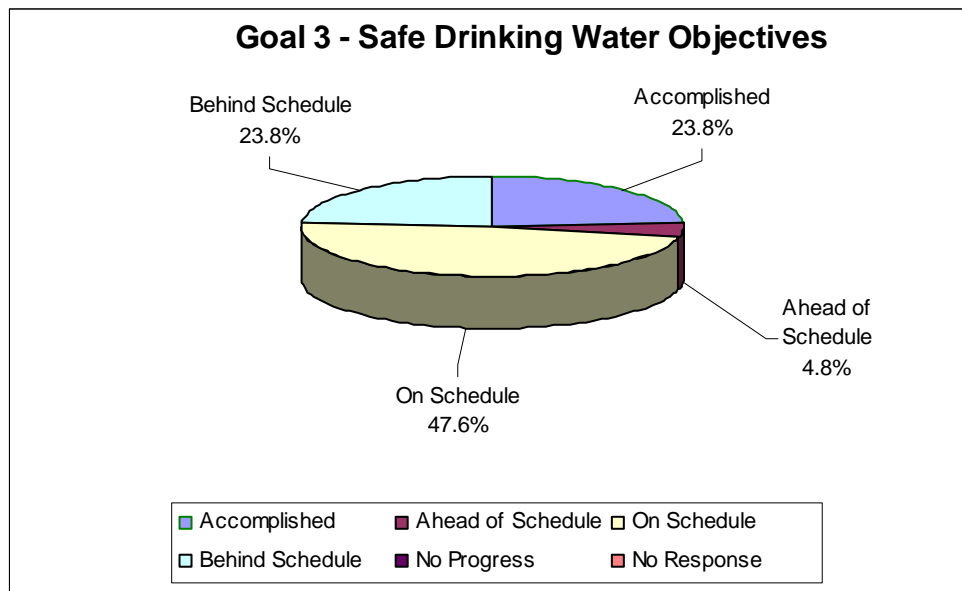
Chart 3



	Accomplished	Ahead of Schedule	On Schedule	Behind Schedule	No Progress	Total Objectives
No. of Obj.	2	1	19	7	1	30
	6.7%	3.3%	63.3%	23.3%	3.3%	100.0%

Positive	Negative
73.3%	26.7%
Behind Schedule	23.3%
No Progress	3.3%

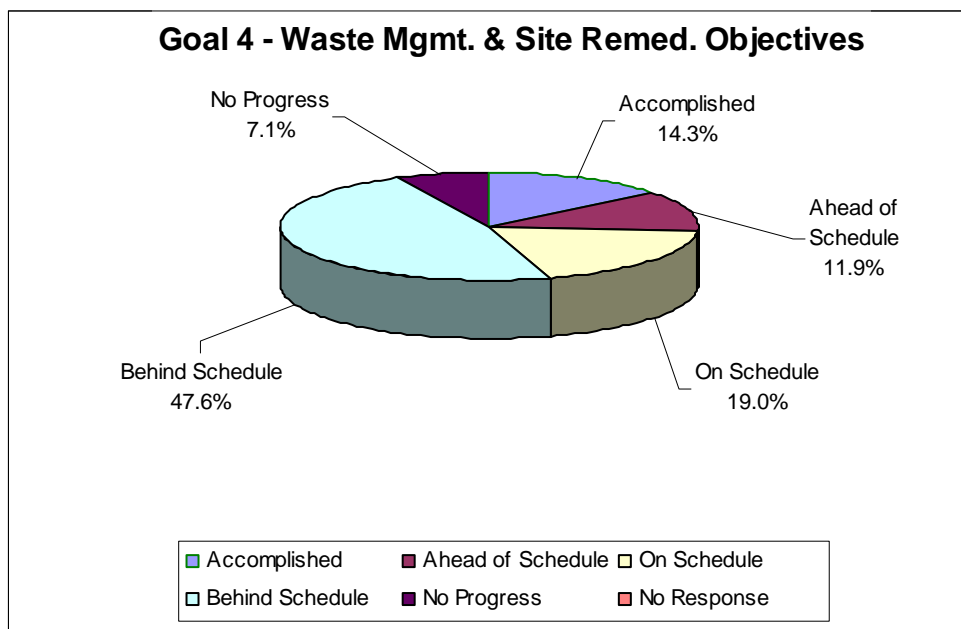
Chart 4



	Accomplished	Ahead of Schedule	On Schedule	Behind Schedule	No Progress	Total Objectives
No. of Obj.	5	1	10	5	0	21
	23.8%	4.8%	47.6%	23.8%	0.0%	100.0%

Positive	Negative
76.2%	23.8%
Behind Schedule	23.8%

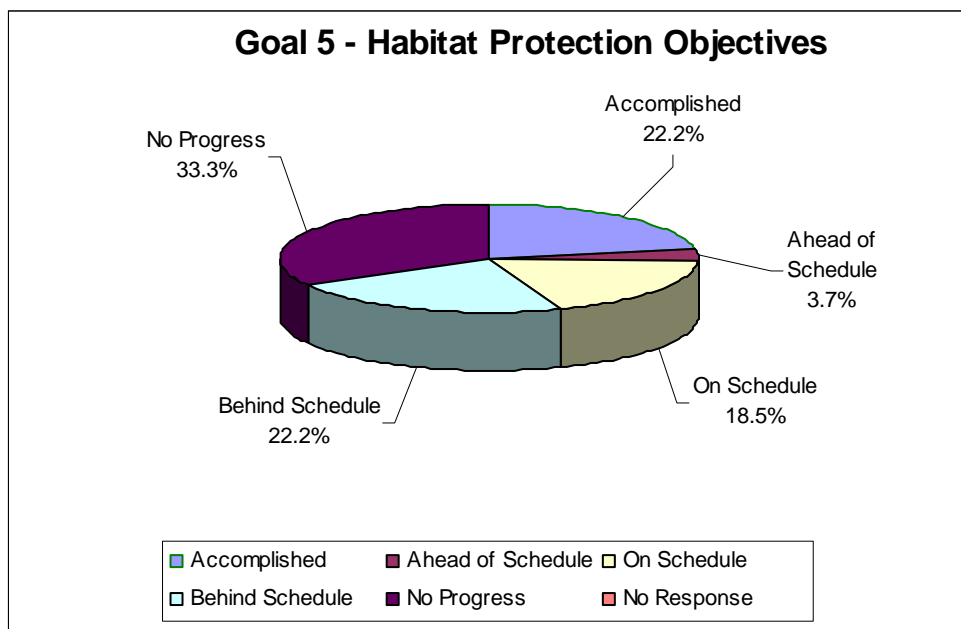
Chart 5



	Accomplished	Ahead of Schedule	On Schedule	Behind Schedule	No Progress	Total Objectives
No. of Obj.	6	5	8	20	3	42
	14.3%	11.9%	19.0%	47.6%	7.1%	100.0%

Positive	Negative
45.2%	54.8%
Behind Schedule	47.6%
No Progress	7.1%

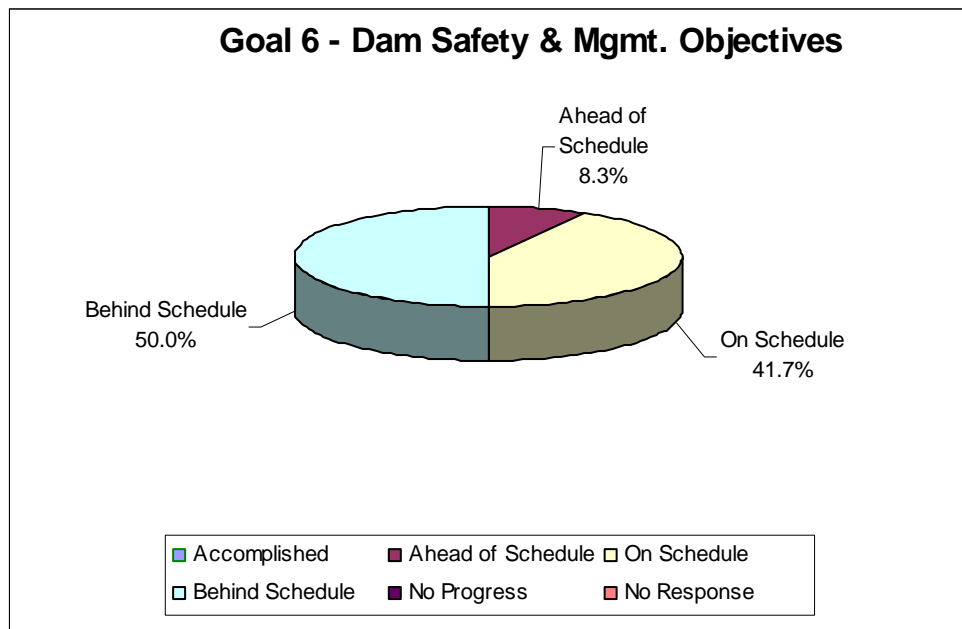
Chart 6



	Accomplished	Ahead of Schedule	On Schedule	Behind Schedule	No Progress	Total Objectives
No. of Obj.	6	1	5	6	9	27
	22.2%	3.7%	18.5%	22.2%	33.3%	100.0%

Positive	Negative
44.4%	55.6%
No Progress	33.3%
Behind Schedule	22.2%

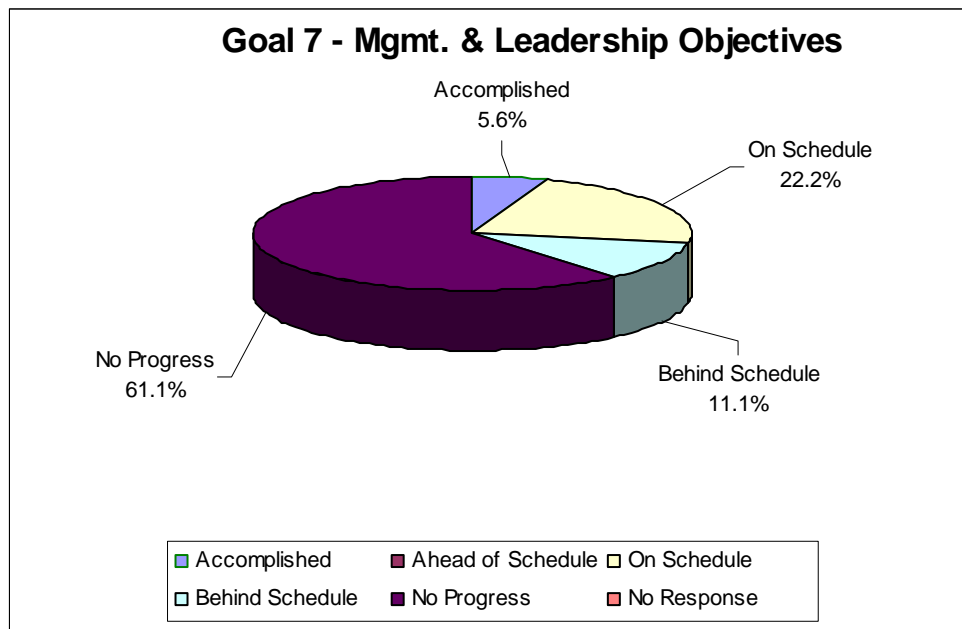
Chart 7



	Accomplished	Ahead of Schedule	On Schedule	Behind Schedule	No Progress	Total Objectives
No. of Obj.	0	1	5	6	0	12
	0.0%	8.3%	41.7%	50.0%	0.0%	100.0%

Positive	Negative
50.0%	50.0%
Behind Schedule	50.0%

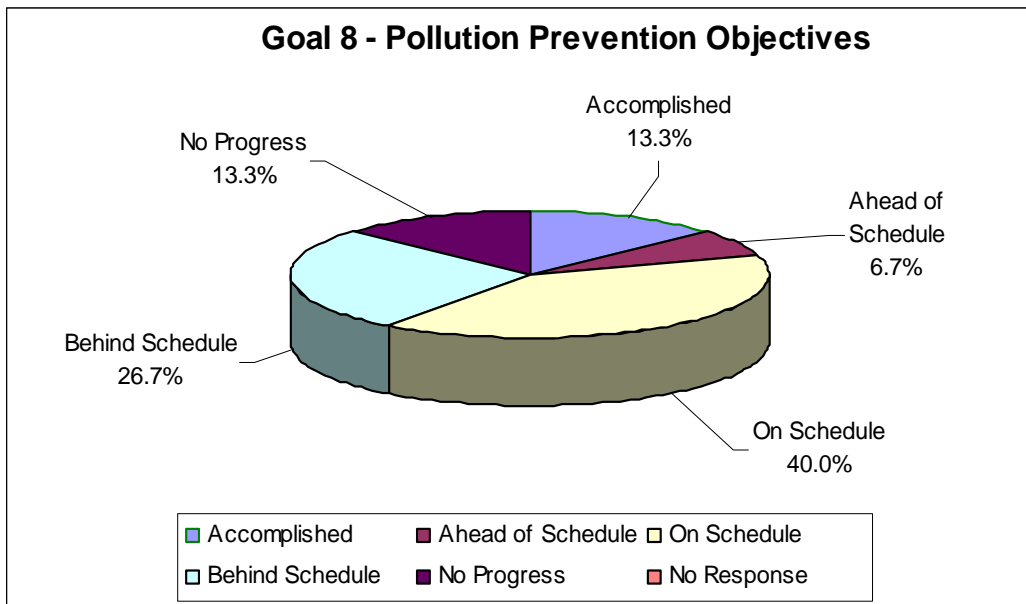
Chart 8



	Accomplished	Ahead of Schedule	On Schedule	Behind Schedule	No Progress	Total Objectives
No. of Obj.	1	0	4	2	11	18
	5.6%	0.0%	22.2%	11.1%	61.1%	100.0%

Positive	Negative
27.8%	72.2%
No Progress	61.1%
Behind Schedule	11.1%

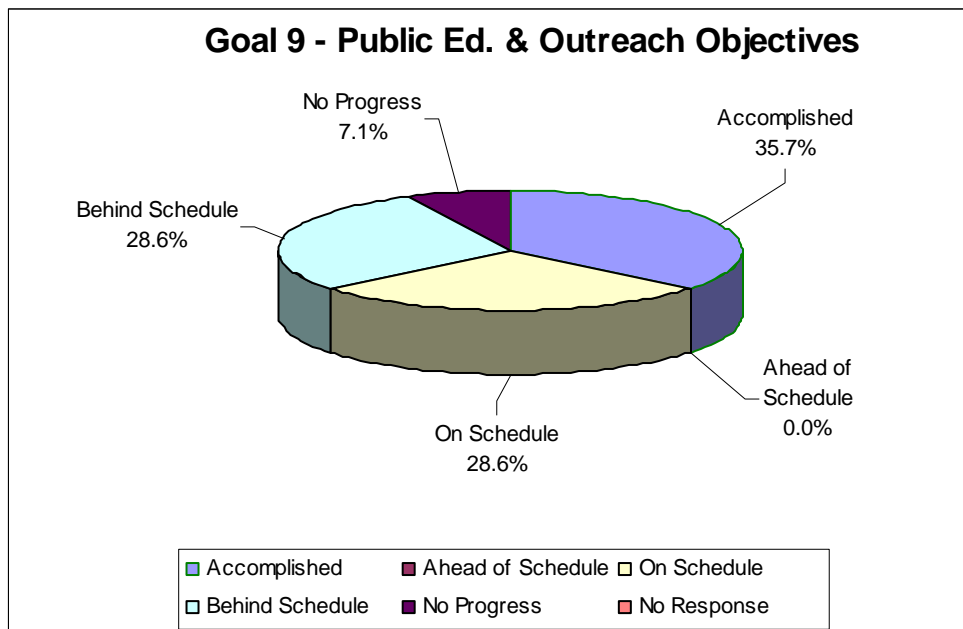
Chart 9



	Accomplished	Ahead of Schedule	On Schedule	Behind Schedule	No Progress	Total Objectives
No. of Obj.	2	1	6	4	2	15
	13.3%	6.7%	40.0%	26.7%	13.3%	100.0%

Positive	Negative
60.0%	40.0%
Behind Schedule	26.7%
No Progress	13.3%

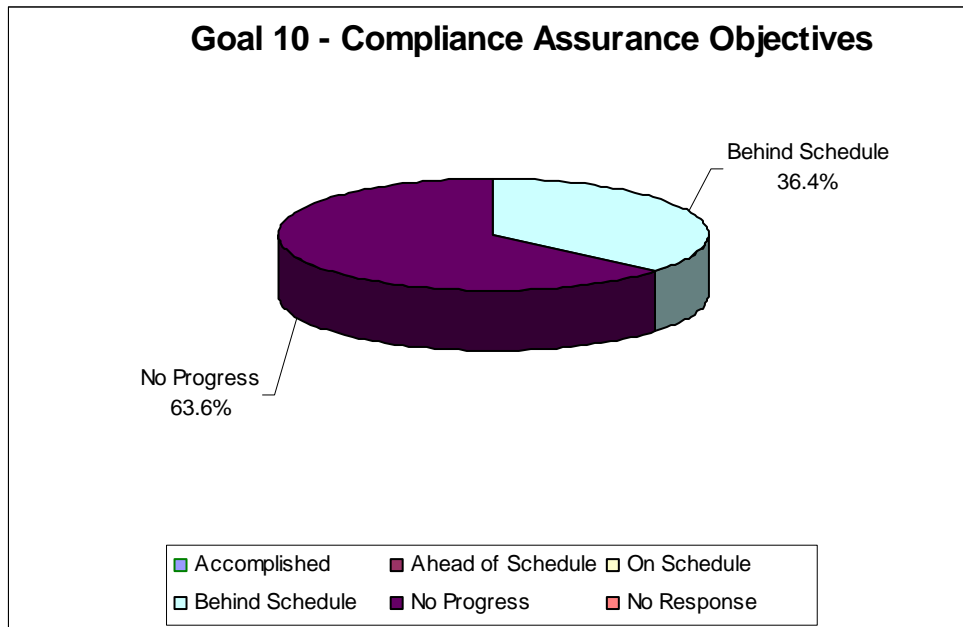
Chart 10



	Accomplished	Ahead of Schedule	On Schedule	Behind Schedule	No Progress	Total Objectives
No. of Obj.	5	0	4	4	1	14
	35.7%	0.0%	28.6%	28.6%	7.1%	100.0%

Positive	Negative
64.3%	35.7%
Behind Schedule	28.6%
No Progress	7.1%

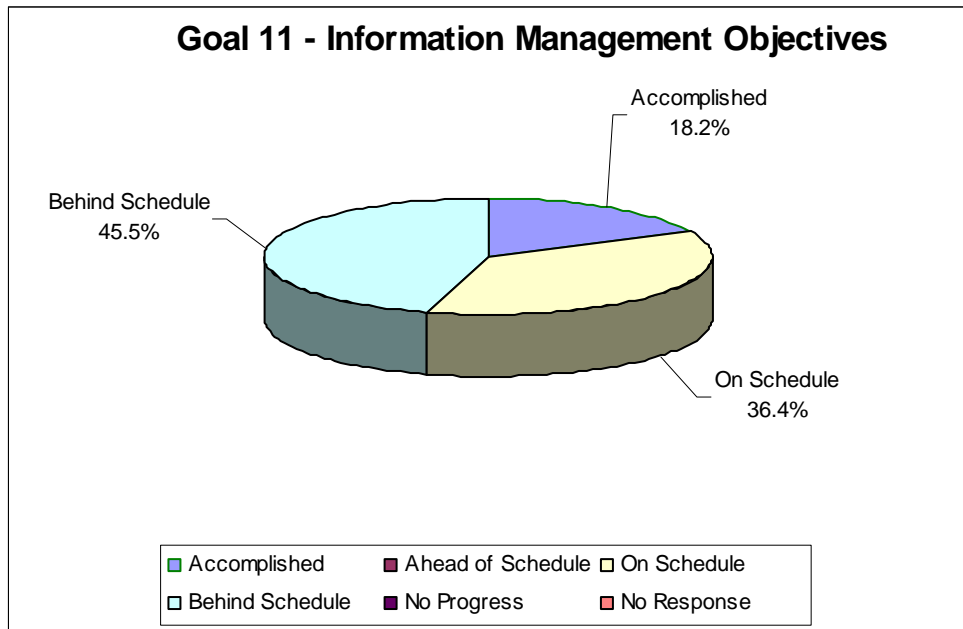
Chart 11



	Accomplished	Ahead of Schedule	On Schedule	Behind Schedule	No Progress	Total Objectives
No. of Obj.	0	0	0	4	7	11
	0.0%	0.0%	0.0%	36.4%	63.6%	100.0%

Positive	Negative
0.0%	100.0%
No Progress	63.6%
Behind Schedule	36.4%

Chart 12



	Accomplished	Ahead of Schedule	On Schedule	Behind Schedule	No Progress	Total Objectives
No. of Obj.	4	0	8	10	0	22
	18.2%	0.0%	36.4%	45.5%	0.0%	100.0%

Positive	Negative
54.5%	45.5%
Behind Schedule	45.5%

C. Strategic Alignment Between DES and EPA New England

Once the initial *DES Strategic Plan Strategic Plan* assessment had been completed and communicated to the DES Senior Leadership by mid-summer 2004, the DES Measures Team and key EPA New England staff began focusing their efforts on the preparation of the FFY2005 - 2007 Performance Partnership Agreement. Such efforts primarily revolved around refinement of the five “Areas for Collaboration” (See Section III), and development of the detailed *FFY 2005 DES Strategic Work Plan* (See Section VI).

In late August 2004, EPA New England provided DES with the *FFY 2005 EPA Performance Partnership Agreement Guidance* document, which outlined the critical work that EPA New England management staff were interested in being incorporated into DES Work Plan. This guidance document was forwarded to all DES program managers (including staff responsible for DES objectives) along with internal guidance on utilizing the MTRS database to create their detailed work plans. In addition to the two guidance documents, staff were asked to consider the results of the then-recent *DES Strategic Plan* assessment as they crafted their FFY 2005 Agreement work plans. The rationale behind this step is that it is fully appropriate that the annual work plan be “driven” by the longer-term goals and objectives.

While there are similarities as to how previous Agreements were developed, the FFY 2005 effort is unique for several reasons. First, EPA New England was provided with a full copy of the *DES Strategic Plan*, (and vice versa), including the preliminary results of DES’s first comprehensive assessment within the MTRS database system. Second, DES and EPA New England came to the negotiation table, both committed to better alignment and integration of our complementary environmental and public health priorities. Third, both agencies were interested in streamlining both the Agreement process and the physical document. Finally, DES and EPA New England entered the Agreement negotiation process with a renewed commitment to better focus our efforts on an improved set of outcome and environmental indicator measures which would be used to communicate progress to one another, and to our many stakeholders.

DES’s and EPA New England’s work to better integrate and align their priorities is well timed with a national effort by EPA and the states, through the Environmental Council of States, or ECOS, to work together to align EPA and State planning and priority setting processes. The result of doing so is the creation of an enhanced National Environmental Performance Partnership System (NEPPS). At the national level, the NEPPS initiative resulted in a guidance document which clearly recognizes the challenges of aligning several complex planning processes that take place on different schedules and time periods. DES and EPA New England likewise recognize the challenges ahead, but are nonetheless forging a path forward. The result is the newly formatted *FFY 2005 Strategic Work Plan* presented in Section VI.

One of the first steps in the alignment process was for DES and EPA New England to develop a “cross-walk” between their Strategic Plans. As previously described in Section IV, the EPA New England and the DES Strategic Plans, are two very different documents, especially once one gets below the highest goal level. It is for this reason that the “cross-walk” table, which is presented on the following page, was only completed at the goal level. Once below this level, it is increasingly difficult to align the DES sub-goals and objectives with EPA New England’s objectives, sub-objective, and targets. However, even with its low level of detail, the “cross-walk” table still proved helpful in terms of directing subsequent integration and alignment steps.

With the basic “cross-walk” completed, and EPA New England and internal guidance deployed, staff at both agencies worked collaboratively over a three-month period (from the end of August to the end of November 2004) to create a modified strategic work plan using the MTRS database (See Section VI). With EPA New England’s input during this time period, DES staff: 1) made linkages between related deliverables and DES objectives and sub-goals; 2) “flagged” certain deliverables as “of interest” to EPA New England by using an “audience code” feature; 3) linked to objectives and sub-goals, a developmental set of outcomes and environmental indicator measures; 4) drafted a response summary for EPA New England’s guidance document; and 5) provided quality control to the work plan by running standard database “exceptions” reports.

“Cross-Walk” Between DES and EPA New England Strategic Goals

<i>EPA New England Goals</i>	<i>DES Goals</i>
1. Clean Air and Global Climate Change	1. Clean Air
2. Clean and Safe Water	2. Clean Water 3. Safe Drinking water 6. Dam Safety and Water Management
3. Land Preservation and Restoration	4. Proper Waste Management and Effective Site Remediation
4. Healthy Communities and Ecosystems	5. Protection of Natural Habitat
5. Compliance and Environmental Stewardship	8. Pollution Prevention 10. Compliance Assurance
Cross-cutting Strategies: ❖ Human Capital ❖ Information and Data Management ❖ Homeland Security ❖ Innovation Strategy ❖ Science	7. Effective Management and Leadership 9. Public Education, Outreach, and Partnerships 11. Information Management

Performance Partnership Agreement
for Federal Fiscal Years 2005 - 2007

Section VI

FFY 2005 DES Strategic Work Plan

VI. *FFY 2005 DES Strategic Work Plan*

A. Introduction

With the new links and audience codes in place, along with newly-available, strategic MTRS reporting capabilities, the department was able to create its first *FFY 2005 DES Strategic Work Plan*, which essentially weaves select DES work plan elements and EPA New England's critical, requested FFY 2005 work plan elements into the Department's *Strategic Plan* format. The substantial end product is a comprehensive "one stop" document which includes: 1) all of DES's goals, sub-goals, and objectives; 2) an abbreviated progress report for each of the 242 DES objectives; 3) a suite of developmental outcome and environmental indicator measures; and 4) the essential FFY 2005 EPA New England and DES work plan tasks (*i.e.*, deliverables). As DES staff provide their quarterly progress reports for each of the work plan items, this information can be furthered added to the report. The results of a planned second *Strategic Plan* assessment can also be incorporated into future reports.

With this new format, the detailed work plan is no longer physically disconnected from the *DES Strategic Plan*, nor is it organized solely by Division, Program, and Bureau, as it had been in the past. The potential utility of this integrated report is clear. For the first time, DES, EPA New England, and any interested party, can ascertain, through the use of the MTRS database, how well an entire goal, or a single objective, is progressing, as well as what specific work (*i.e.*, deliverables) is being done, or needs to be done, to achieve them. Objectives which are "Behind Schedule" or for which there has been "No Progress" can be quickly culled out, and addressed by department leadership. "Orphan" objectives which have no lead person assigned to them can be identified, and reassigned. Progress reporting for key outcome and environmental indicator measures, in relation to the objectives or sub-goals that they support, is becoming more manageable. Overall, fingertip access to such important strategic information allows for more timely and effective decision-making. In short, this all represents movement in the "right" direction.

While this new approach certainly appears to have merit by providing a great deal of information which is conveniently packaged in one integrated report, it must still be viewed as a "work in progress." Also, the *Strategic Workplan*, by design, does not include all of the Department's work plan elements. A more comprehensive Work Plan, which is organized more traditionally by Division, Bureau, and Program, includes the full complement of DES activities and deliverables. It is at this more detailed level where the majority of DES Programs operate. The current DES management system requires quarterly reporting, (within the Measures Tracking and Reporting System (MTRS) database environment), on all DES deliverables, so progress is constantly being monitored. This more complete DES Work Plan can be easily generated, and is available on the DES website at: http://www.des.state.nh.us/ppa/FFY2005ComprehensiveActionandAssessmentWorkPlan_01.21.05.pdf. For a paper copy, please contact Vincent Perelli, DES Chief of Planning and Policy, at vperelli@des.state.nh.us, or by phone at (603) 271-8989.

DES and EPA New England, by attempting to align and integrate their priorities, and their priority-setting processes, all within a database environment, are entering new joint-planning territory. The work at hand is not an exact science, and there is a great deal of follow-up and interpretation work to be completed internally. With EPA New England's assistance, and input from our many stakeholders, DES will be better suited to more fully evaluating the DES goals which appear to be lagging behind and the objectives which are "Behind Schedule" or indicating "No Progress."

In addition to continuing with the strategic alignment efforts begun with this Agreement, DES and EPA New England staff, operating under the “[Develop Better Outcome and Environmental Indicator Measures](#)” Area for Collaboration, will continue to define, and refine, an improved set of outcome and environmental indicators for New Hampshire and the Region. For the time being, the *FFY 2005 DES Strategic Work Plan* represents a solid start and a good faith effort, by both agencies to continuously improve in the areas of strategic alignment, joint planning, and outcomes and environmental indicators development, all under the Performance Partnership System framework.

B. Content and Format

The following *FFY 2005 DES Strategic Work Plan* was generated directly by the Department’s MTRS database. EPA New England and DES believe that the MTRS database is an essential planning and management tool which has provided, and will continue to provide, great benefits to the department. The basic template of this new report is the *DES Strategic Plan (2003 – 2007)*. The “original” version of the *DES Strategic Plan* (*i.e.*, the version without the additional fields described below) is available online at www.des.nh.gov/DES_Strategic_Plan_2003-2007_Run.pdf.

In order to better manage a great deal of information in a readable and consistent format, the tabular format was created for the new *Strategic Work Plan* to essentially present the *DES Strategic Plan*, along with some additional embedded information. As structured, the *Strategic Work Plan* captures the “real” linkages between the department’s long-term vision (*i.e.*, the objectives), its short-term actions (*i.e.*, the many deliverables which comprise the comprehensive annual work plan), and the measures of progress (*i.e.*, the outputs, outcomes, and environmental indicators, which “tell a story” about the State of New Hampshire’s environment. Refer to Section V for more information on the Strategic Alignment process.

The report format presents “nested” information by goal, sub-goal, and objective. The numbering system used in the *DES Strategic Plan* and subsequently the *FFY 2005 DES Strategic Work Plan* is relevant, whereby objective 1.1.1, falls beneath sub-goal 1.1, which is part of goal 1.

In the new report, each objective has listed below it, a short status report indicating if the objective is: “Accomplished,” “Ahead of Schedule,” “On Schedule,” “Behind Schedule,” or “No Progress.” In most instances, deliverables are linked directly to objectives. In some cases, however, they are linked to sub-goals when an appropriate objective could not be located. Every deliverable in MTRS was purposely not linked to objectives or sub-goals in the *Strategic Work Plan*. A deliverable is only linked to an objective (or sub-goal) once it has been determined that the deliverable will materially support and advance the objective or sub-goal. Deliverables will always be accompanied by the following fields: Deliverable (a description), Program, Activity, Lead, Quantity, Dates, % Complete, Completed.

Outcomes/environmental indicators can be found linked at both the sub-goal and the objective level. The following fields are always associated with outcomes/environmental indicators: Outcome (a description), a check-box for “environmental indicator status,” Lead, Frequency (how often reported), Unit, and Dates.

A summary description of each report field is as follows:

Goal: A broad, general phrase or statement that describes a desired end result that helps an organization meet its mission. Goal statements are challenging, yet realistic. *Example:* “Clean Air –

The air we breathe in New Hampshire is safe and healthy for all citizens, including those most vulnerable, and our ecosystems are free from the adverse impacts of air pollution.”

Sub-Goal: Basically, the same definition as a Goal. Sub-goals are a bit more defined or narrowed in scope, but not to the degree of the more detailed, measurable objectives. Sub-goals are not one-word sub-categories or sub-headings. *Example:* “Ensure that Public Water Systems provide safe drinking water in accordance with the Safe Drinking Water Act.”

Objective: Specific and measurable targets for accomplishing a goal or sub-goal. Linked directly to sub-goals, objectives are measurable, time-based statements of intent that emphasize the results of an organization’s actions at the end of a specific time period. Objective statements should include a numerical target and a desired date by which the stated objective will be achieved. *Example:* “By December 2007, restore 10 river segments to free-flowing conditions through the selective removal of dams.”

Program: General organizational unit or broad functional responsibility -- organizes a logical grouping of Activities. *Examples:* Drinking Water Source Protection Program; Air Toxics Management Program; Hazardous Waste Compliance Program; and Wetlands Program).

Activity: The core functions or projects of a program – organizes a logical grouping of Deliverables. *Examples:* Drinking Water Source and Groundwater Protection; NPDES Inspections; Rulemaking; and Public Education and Outreach).

Deliverable: Specific, quantifiable work products or task to be delivered during a particular reporting period – the most detailed, specific unit in the MTRS database. Most deliverables are established for a set time period (typically one year), with progress evaluated on a quarterly basis, through an MTRS database reporting feature. *Examples:* Complete 1000 source water assessments; Conduct 50 hazardous waste generator inspections; Maintain Air Quality Information Line and website with ozone forecast; and Monitor 25 remote ponds for acid rain parameters).

Deliverable and Outcome Dates: Start and End dates must be included in the database to identify current operational activities and deliverables and to help determine with which Performance Partnership Agreement the work is associated. Also, the Deliverable start and end dates are essential to the Department’s quarterly tracking and reporting system.

Outcome: Specific, verifiable and measurable results of environmental program activities that represent a change in the behavior of businesses, governmental agencies or the general public, as a result of certain program activities and deliverables. *Examples:* Percentage of total drinking water sources that have implemented Source Water Protection Programs; Amount of used oil collected by participating communities; MtBE groundwater contamination reduced; and % of wastewater treatment facilities that are in significant non-compliance or on the exceptions list).

Environmental Indicators: Specific, verifiable and measurable trends documenting environmental and/or public health conditions. *Examples:* Ambient sulfur dioxide or ground-level ozone levels; Number of acres of estuarine waters open for recreational shellfish harvesting, Number of new water bodies with exotic plant infestations; Number of river segments restored; and Number of public bathing beaches with postings/closures.

Lead: The identification and association of specific staff with every Activity and Deliverable has allowed for greater accountability, and is essential to an effectively operating management system.

Frequency: The frequency by which a particular outcome or environmental indicator is measured and entered into the MTRS database. *Examples:* Annually or Quarterly.

Unit: The specific unit by which a particular Deliverable or Outcome will be measured. *Examples:* Meetings, Presentations, Inspections, Website Hits, Pounds, Percentage, Parts Per Million, etc.

% Complete: The estimated percentage completion of a particular Deliverable.

Completed: A “Y/N” check box to indicate if a particular Deliverable has been completed.